

**Fiscal Year
2009-2010
Budget**

**Williamsburg–James City County
Public Schools**





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for the School Board ADOPTED Budget for Fiscal Year 2009-2010

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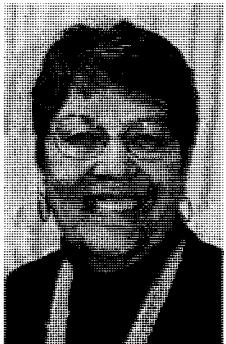
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WJCC School Board

2009



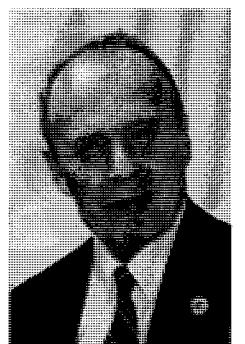
Ms. Elise Emanuel
Chair
Williamsburg



Mr. James P. Nickols
Vice Chair
Stonehouse District



Ms. Ruth Larson
Parliamentarian
Jamestown District



Dr. John Alewynse
Williamsburg



Mr. Joseph Fuentes
Powhatan District



Ms. Denise W. Koch
Roberts District



Ms. Mary Ann Maimone
Berkeley District



Dr. Gary S. Mathews
Superintendent

The School Board of the Williamsburg-James City County Public Schools is a seven (7) member group, serving overlapping terms, which reorganize each January. The election of County members coincides with the election of members of the Board of Supervisors in each respective district, and City members are appointed to four (4) year terms and serve at-large. The School Board generally meets on the first and third Tuesday of each month at 7:00pm. Refer to the website for more information: <http://www.wjcc.k12.va.us>

The Superintendent's Leadership Team (SLT) consists of the following eight (8) administrators:

Dr. Robert T. Becker	Assistant Superintendent for Operations
Dr. Scott A. Burckbuchler	Assistant Superintendent for Finance
Dr. Stephen J. Chantry	Interim Assistant Superintendent for Human Resources
Gregory C. Davy	Executive Director for Student Services
Dr. Angelina Hopkins	Communications Specialist
Dr. Dianna M. Lindsay	Assistant to the Superintendent for Multicultural Affairs
Dr. Peggie J. Robertson	Executive Director for Secondary Education
Dr. Regina L. Yitbarek	Director of Accountability, Assessment & Research
	Executive Director for Elementary Education



GOVERNMENT FINANCE OFFICERS ASSOCIATION

*Distinguished
Budget Presentation
Award*

PRESENTED TO

**Williamsburg-James City County Public Schools
Virginia**

For the Fiscal Year Beginning

July 1, 2008

A handwritten signature in black ink, appearing to read "Tim L. Rutt".

President

A handwritten signature in black ink, appearing to read "Jeffrey P. Evans".

Executive Director

**The Government Finance Officers Association
Distinguished Budget Presentation Award**

The Government Finance Officers Association (GFOA) of the United States and Canada presented an award of Distinguished Presentation to the Williamsburg-James City County Public Schools for its annual budget for the fiscal year beginning July 1, 2008.

In order to receive this award, a governmental unit must publish a budget document that meets program criteria as a policy document, as an operations guide, as a financial plan, and as a communications device.

The award is valid for a period of one year only. We believe our current budget continues to conform to program requirements, and we are submitting it to GFOA to determine its eligibility for another award.

Association of School Business Officials International



This Meritorious Budget Award is presented to

Williamsburg-James City County Public Schools

for excellence in the preparation and issuance
of its school system budget
for the Fiscal Year 2008-2009.

The budget is judged to conform
to the principles and standards of the

ASBO International Meritorious Budget Awards Program.

Jing Brendel
President

John D. Krause
Executive Director



Williamsburg-James City County Public Schools
101-D Mounts Bay Road
P.O. Box 8783
Williamsburg, VA 23187-8783

May 19, 2009

The School Board's Operating Budget for Fiscal Year 2009-2010 is \$113,933,710, a reduction of \$1,235,900 (or -1.1%) compared to Fiscal Year 2008-2009.

By all accounts, building the budget was difficult this year as the School Board attempted to address decreased revenue, which was only partially offset by Federal stimulus money, while striving to maintain the excellent programs for our students. In this regard, this budget accomplishes a number of important matters in difficult economic times:

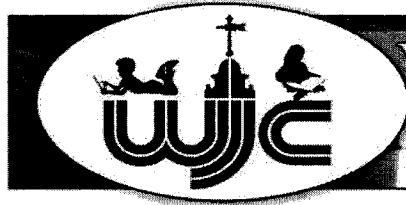
- Preserves the total number of budgeted teacher positions
- Preserves co-curricular opportunities for students
- Preserves all teacher assistant positions
- Preserves all school-based administrators and counselor positions
- Preserves all school nurses and bus driver positions

Unfortunately, the budget does not include salary schedule increases for faculty, staff, and administration. In addition, the \$1.2 million in budget reductions could have a long-lasting impact on the system as various support staff positions have been eliminated (or reduced). Inevitably, and over time, WJCC will feel these cuts as various functions are greatly impacted, while demands and requirements still exist. Consequently, some responsibilities may be passed on to school-based personnel. However, we will continue to provide quality service available to our students and the community.

Sincerely,

Elise F. Emanuel

Elise Emanuel
Chair
WJCC School Board



WJCC Public Schools



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Superintendent's Office

P. O. Box 8783, Williamsburg, VA 23187-8783
Phone: 757-253-6758 Fax: 757-229-3027

February 10, 2009

Dear Ladies & Gentlemen of the Board:

The Superintendent's Proposed Operating Budget for 2009-2010 is \$111,281,398, a reduction of \$3,888,212, or -3.4% compared to fiscal year 2008-2009. It is a reflection of state-induced budget reductions and flat funding from James City County and the City of Williamsburg. The proposed budget also includes necessary additions to cover increased costs which add approximately \$1 million to the Division's shortfall. Following budget meetings at each of our 14 schools and the Academy for Life & Learning, coupled with the administration's meeting with the School Board in work session, proposed reductions are as follows:

- Reductions Out-of-Classroom = \$3,557,126 (74%)
- Reductions In-Classroom = \$1,271,753 (26%)

Note: Should the U.S. Congress pass, and the President sign, a 2009 economic stimulus bill inclusive of K-12 education, these reductions—or some portion of them—*may* be avoided. It will, naturally, depend on the dollar amounts and the guidelines for the use of the funds.

Please also note that the division has historically hired over 100 new teachers prior to each new school year. It is expected that attrition will recover the employment of a number of the teachers negatively impacted.

A further break down of proposed budget reductions is as follows:

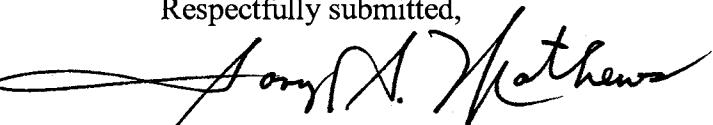
- Central Office Administrative Positions = \$794,250 (17%)
- Central Office Support Positions = \$404,426 (8%)
- Central Office Non-Personnel Budgets = \$1,474,637 (31%)
- Athletics = \$94,000 (2%)
- School-Based Support Staff = \$789,813 (16%)
- School-Based Instructional Staff = \$1,271,753 (26%)

This proposed budget accomplishes a number of important matters in difficult economic times:

- Preserves teacher-pupil ratios in Grades Pre-K thru 5
- Preserves teacher-pupil ratios in Grades 6-8
- While eliminating 17 Full-Time Equivalent Teacher Positions at Grades 9-12, it is not anticipated that there will be any significant "program cuts," i.e., cuts that eliminate a field of study impacting hundreds of students.
- Preserves co-curricular opportunities for students
- Preserves all teacher assistants in Grades Pre-K thru 12
- Preserves all school-based administrators and counselors
- Preserves all school nurses and bus drivers per Governor's Proposed Budget

Finally, and despite what this proposed budget has preserved, the \$4,828,879 in budget reductions will have a definite and long-lasting impact on the education received by our students. More specifically, the various supports that the eliminated or reduced positions in central office provide in the operation of our schools will be greatly diminished, though federal and state accountability and reporting requirements have not been lessened. Inevitably, and over time, we will feel these cuts as various functions are greatly slowed, if not passed on to school-based personnel. In W-JCC, for example, the state of Virginia's *Efficiency Review* of division operations in 2005 suggested that administrative support was insufficient and called for \$1.8 million in additional administrative positions. Furthermore, the elimination of school-based support positions will also be felt as these individuals clean our schools, operate our school offices, assist in our libraries, and assist in technology. In short, as many of our state's educational leaders have been suggesting, the 2009-2010 school budgets in Virginia - and in W-JCC - will take us backwards undoing some or many of the advancements in school operations, if not student learning, as we approach the future. Having said this, the future is what we make it. And, in W-JCC, we choose to continue focusing on our students and our responsibility to facilitate their learning and lives.

Respectfully submitted,



Gary S. Mathews, Ph.D.
Superintendent
Williamsburg-James City County Public Schools



Williamsburg-James City County Public Schools

Executive Summary and Educational Plan

FY 2009-2010 School Board Adopted Budget

Lifelong learning, independent thinking, & responsible citizenship...

Budget Development Overview

The state code requires that the School Board present a balanced budget, in which revenues equal expenditures, to the city and county on or before April 1. This budget document covers the period from July 1, 2009 through June 30, 2010 and has been prepared upon the modified accrual basis of accounting.

There are three primary phases in the budget development process: 1) *Superintendent's Proposed Operating Budget* (administrative recommendation presented to the School Board), 2) *School Board Proposed Budget* (School Board recommendation to the County Board of Supervisors and the City Council, and 3) *School Board Adopted Budget* (School Board adopted operating budget based on funding authorization/appropriation by County and City).

The annual budget process begins in September with the development of the budget calendar. In October/November, the administration seeks input and approval from the School Board in regard to the process that will be used for formulating next year's budget. The School Board, working with the Superintendent and Assistant Superintendent/Chief Financial Officer, forms the budget goals and priorities that WJCC will use during budget development. This is a critical component to the process. From November through December, departmental and school budget requests are compiled and analyzed, and meetings are scheduled with the budget/cost center managers to discuss requests and proposals for new positions, expanded programs, and new initiatives. The *Superintendent's Proposed Budget* is developed and presented to the School Board in February. After a public hearing on the budget, the School Board approves the budget proposal (in March); it is then brought before the County Board of Supervisors and the City Council. The localities must approve the appropriation for the school system no later than May 15. Following the approval of total budget appropriation, the School Board makes the necessary adjustments to their budget proposal and adopts a final budget.

Financial Overview (Budget Fast Facts)

The FY 2009-2010 Operating Budget is \$113,933,710, a decrease of \$1,235,900 or -1.1% under FY 2008-2009

The budget includes staffing of 1,589.56 Full Time Equivalent (FTEs), a decrease of -7.46 under FY 2008-2009

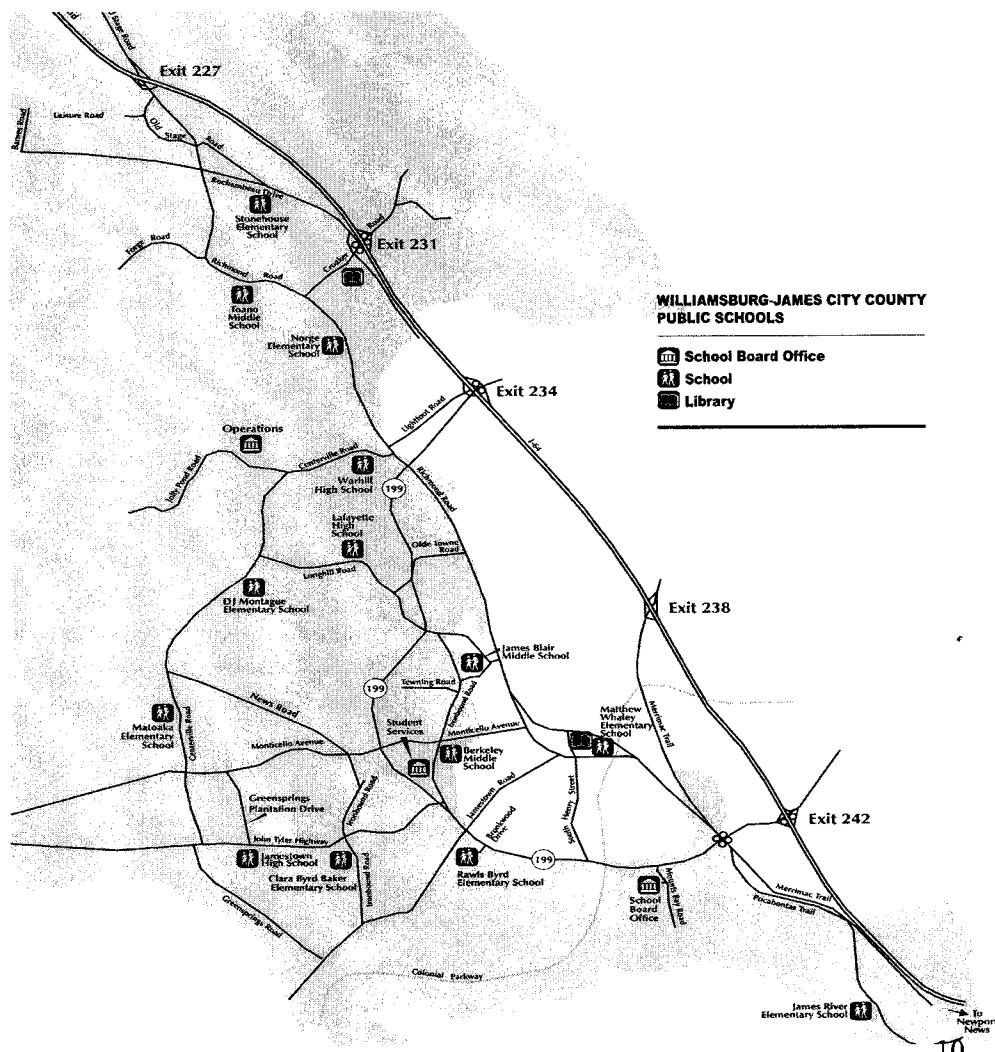
Enrollment is projected to be 10,360 which is an increase of 112 compared to September 2008. This represents an increase of 1.1%

K-12 (excluding Pre-K and Adult Education) Operating Budget Per pupil spending is projected to be \$10,639

Proposed average salary increase is 0%

Williamsburg-James City County Public Schools At-A-Glance

Williamsburg-James City County Public Schools (W-JCC Public Schools) serves the public education needs for the City of Williamsburg and the County of James City in a unified school district in Virginia, a suburban community. The City and the County are located on the northern side of the Virginia Peninsula near the cities of Hampton and Newport News and located halfway between Hampton and Richmond. WJCC Public Schools is comprised of eight elementary schools, three middle schools, and three high schools. The projected enrollment for the Fall of 2009 is 10,360 an increase of 112 students or 1.1%; up from the Fall of 2008 enrollment of 10,248 (City enrollment was 794 and James City County enrollment was 9,454). Approximately 20% of our students are eligible for free and reduced meals under the Federal Lunch Program.



VISION STATEMENT

We will be a national leader that provides outstanding programs and opportunities, continually developing the potential and meeting the unique needs of each and every student. We will prepare productive members of society in a safe, challenging, and nurturing environment through collaboration with families and our community.

MISSION STATEMENT

We are committed to providing an excellent education, in partnership with families and community, so that each and every student is prepared for lifelong learning, independent thinking, and responsible citizenship.

Highlights of Williamsburg-James City County (WJCC) Public Schools On State and National Assessments 2008-2009 (Based on 2007-2008 Results)

Virginia Standards of Learning (SOLs)

- ✓ Regained full accreditation with the state of Virginia for elementary schools, middle and high schools.
- ✓ Improved in *English/Reading* at elementary, middle and high school levels on VA SOLs by two percentage points.
- ✓ Improved in *Math* at elementary, middle and high school levels on VA SOLs by four percentage points.
- ✓ Improved in *Science* at elementary, middle and high school levels on VA SOLs by four percentage points.

No Child Left Behind (NCLB)

NCLB Subgroups: All students, Black students, Hispanic Students, Limited English Proficient Students, Disadvantaged Students, Students with Disabilities and White students

- ✓ W-JCC met all Adequate Yearly Progress (AYP) indicators in *English/Reading* for All Subgroups.
- ✓ W-JCC met all AYP indicators in *Math* for all Subgroups
- ✓ W-JCC met all AYP indicators in *Attendance* for all Subgroups
- ✓ W-JCC met all but one AYP indicator in *Graduation Rate*.
- ✓ Nine schools (up from six in previous year) in W-JCC met all AYP standards for *English, Math, attendance* (elementary & middle) and *graduation rate* (high schools).

College Board Scholastic Achievement Test (SAT)

- ✓ W-JCC increased the number of students taking the SAT while out performing both state and nation on SAT scores in *Critical Reading, Math and Writing*.

Advance Placement Tests (AP)

- ✓ A significant number of W-JCC students took Advanced Placements classes in the past two years.
- ✓ The percent of students earning high scores of 3, 4 or 5 increased from the previous year.

Career and Technical Education Industry Certification (CTE)

- ✓ W-JCC placed among the top ten school divisions in Virginia for preparing students to enter the workforce through its industrial certifications testing program in 2008. Students earned certifications in a variety of fields, including technology, retail trades, early childhood preparation, drafting, pre-engineering and automotive.



Williamsburg-James City County Public Schools
FY2009 - 2010
School Board's Adopted Budget

Projected Operating Revenue by Source

Description	FY2008 - 2009 Budget	% Total	FY2009 - 2010 Budget	% Total	Change (\$)	Change (%)
Local:						
Williamsburg	\$ 7,024,365	6.1%	\$ 6,973,232	6.1%	\$ (51,133)	-0.7%
James City County	74,844,700	65.0%	74,394,700	65.3%	(450,000)	-0.6%
Total - Local	81,869,065	71.1%	81,367,932	71.4%	(501,133)	-0.6%
State:						
Standards of Quality (SOQ)	30,532,065	26.5%	28,051,255	24.6%	(2,480,810)	-8.1%
Categorical/Incentive	1,143,070	1.0%	1,013,429	0.9%	(129,641)	-11.3%
Lottery	1,110,410	1.0%	421,924	0.4%	(688,486)	-62.0%
Federal Stimulus	-	0.0%	2,514,170	2.2%	2,514,170	100.0%
Total - State	32,785,545	28.5%	32,000,778	28.1%	(784,767)	-2.4%
Total - Other	515,000	0.4%	565,000	0.5%	50,000	9.7%
Total Operating Revenues	\$ 115,169,610	100.0%	\$ 113,933,710	100.0%	\$ (1,235,900)	-1.1%

Projected Operating Expenditures by State Function Categories

Description	FY2008 - 2009 Budget	% Total	FY2009 - 2010 Budget	% Total	Change (\$)	Change (%)
Instruction	\$ 85,268,130	74.0%	\$ 84,323,132	74.0%	\$ (944,998)	-1.1%
Student Attendance and Health	3,511,727	3.0%	3,517,829	3.1%	6,102	0.2%
Administration	2,728,192	2.4%	2,497,002	2.2%	(231,190)	-8.5%
Pupil Transportation Services	7,251,929	6.3%	6,856,952	6.0%	(394,977)	-5.4%
Operation and Maintenance Services	11,239,625	9.8%	10,864,090	9.5%	(375,535)	-3.3%
Technology**	5,170,007	4.5%	5,874,705	5.2%	704,698	13.6%
Total Operating Expenditures	\$ 115,169,610	100.0%	\$ 113,933,710	100.0%	\$ (1,235,900)	-1.1%

**This function is required for state reporting purposes and includes classroom instruction, instructional support, and administration costs.

Summary of Major Operating Changes

	FY 2009-2010 Budget <i>In millions</i>	
<i>Revenue Increases</i>	\$ Amount	% inc.
Local Combined	\$ (0.5)	-0.6%
State	(0.8)	-2.4%
Other	0.1	9.7%
Total Revenue Increase	\$ (1.2)	-1.1%
<i>Expenditure Increases (Major Changes-Net Budgetary Increases)</i>	\$ Amount	% inc.
<i>Personnel Services</i> The decrease include the reductions in staff listed on next page and any changes due to current staffing costs	\$ (1.3)	-1.7%
<i>Employee Benefits</i> The increase is primarily due to expected increases in health insurance but the accounts also reflect decreases in staffing.	\$ 1.0	4.1%
<i>Purchased Services</i> This decrease is primarily due to a transfer of funds from contracted services to teacher salary lines for alternative education.	\$ (0.1)	-4.1%
<i>Other Charges</i> The decreases include a reduction in utility budgets based on the anticipated savings of the new energy management initiative.	\$ (0.6)	-9.6%
<i>Materials and Supplies</i> The decrease is primarily due to decreases in textbooks.	\$ 0.0	0.6%
<i>Payments to Joint Operations</i> The increase include increases in charges for tuition placements (special ed., C&T, etc. tuitions)	\$ 0.0	1.8%
<i>Capital Outlay & Other</i> Reduction includes elimination of bus replacements.	\$ (0.3)	-30.3%
<i>Other Uses of Funds</i>	\$ (0.0)	-100.0%
Total Expenditure Increase	\$ (1.2)	-1.1%

* Numbers may not total to 100% due to rounding

Summary of Operating Budget Personnel Changes

Positions	Detail	FTEs
Salary - Teacher		3.50
<u>Breakdown of Teacher Positions</u>		
Curriculum Coordinator of Social Studies		-0.25
Curriculum Coordinator of Health/PE		-0.25
Academy for Life & Learning		5.00
Correct No. of Curriculum Coordinators in Academic Svcs		-1.00
Salary - Administrator	.5 Benefits Coordinator; -.5 Asst. to Supt. For Assessment; -.50 Exec. Director of HR	-0.5
Salary - Supervisor	Only 1 Special Education Supervisor	-1.00
Salary - Principal	.5 9th Elementary; .5 4th Middle	1.00
Salary - Technical	-1 Multicultural Affairs/Parent Involvement Coordinator, -1 Hearing Officer, -1 Coordinator of Assessment & Program Evaluation, -1 Grant Writing Specialist; reclass Custodial Svcs. Coordinator	-3.00
Salary - Technical Support	-3 School Techs	-3.00
Salary - Clerical	-3 HS Office Support; -3 HS Media Support; -1.5 Academic Svc Clerical; -2.0 Student Svcs Support; -2.0 HR Support; -2.0 Finance Support; -1.0 OPS Payroll Clerk; +0.5 PT HR Support (FTE was not budgeted); 1.0 new school Sr. Admin Asst.; .5 clinic Asst	-12.50
Salary - Teacher Assistant	1 ISS Aide - Elem; 6.07 special Education Aides; .27 FS Monitor	7.34
Salary - Trades	-1 Grounds	-1.00
Salary - Bus Driver & Transit Aides	10.4 Drivers, 0.30 Aide	10.70
Salary - Custodians	Reduce by 8; Reclassify Custodial Svcs. Coordinator	-9.00
Total FTE change from FY 2009 to FY 2010		-7.46

OPERATING FUND
FY2009-2010 K-12 Teacher School Staffing Allocation

	Number of Core Teachers (100)*		Music/ Band/ Drama			Core & Resource/ Electives	SS/ At-Risk Math Reading ESL				Total Operating Allocation	Overall Ratio	Title I Reading	
	Desired Enrollment	Core Ratio	Art	PE/H *	Tech		Math	Reading	ESL					
Elementary	Core Staffing Allocations			Resource			Specialized Staffing						Grant	
Clara Byrd Baker	563		28.0	1.0	1.5	1.0	1.0	32.50	2.0	3.0	0.5	38.00	14.8	
DJ Montague	624		28.0	1.0	1.5	1.5	1.0	33.00	2.0	1.0	3.0	0.5	15.8	
James River	471	K-2 20:1 3-5 25:1	22.0	1.0	1.5	1.0	1.0	26.50	2.0	2.0	0.5	31.00	15.2	
Matthew Whaley	456	student/ teacher ratio	23.0	1.0	1.5	1.0	1.0	27.50	2.0	2.0	0.5	32.00	14.3	
Norge	616		30.0	1.0	1.5	1.5	1.0	35.00	2.0	1.0	2.0	0.5	40.50	
Rawls Byrd	481		24.0	1.0	1.5	1.0	1.0	28.50	1.0	1.0	1.0	0.5	32.00	
Stonehouse	779		37.0	1.0	1.5	1.5	1.0	42.00	2.0	1.0	3.0	0.5	48.50	
Matoaka	684		34.0	1.0	1.5	1.5	1.0	39.00	1.0	3.0	0.5	43.50	15.7	
Total	4,674		226.0	8.0	12.0	10.0	8.0	264.00	14.0	4.0	19.0	4.0	305.00	
Middle	Core/Elective Allocations			In core/elective allocation			Specialized Staffing							
Berkeley MS	814	23.25	49.0				49.00	2.0	1.0	1.0	0.5	53.50	15.2	
Blair MS	648	23.25	39.0				39.00	2.0	1.0	1.0		43.00	15.1	
Toano MS	849	23.25	51.0				51.00	2.0	1.0	1.0		55.00	15.4	
Total	2,311	23.25	139.0				139.00	6.0	3.0	3.0	0.5	151.50	15.3	
High	Core/Elective Allocations			In core/elective allocation			Specialized Staffing							
Jamestown HS	1,253	23.25	72.0				72.00	1.0		1.0	0.5	74.50	16.8	
Lafayette HS	1,091	23.25	63.0				63.00	1.0		1.0	0.5	65.50	16.7	
Warhill HS	1031	23.25	59.0				59.00	1.0		1.0	0.5	61.50	16.8	
Total	3,375	23.25	194.0				194.00	3.0	0.0	3.0	1.5	201.50	16.7	
Grand Total/Avg.	10,360		559.0	8.0	12.0	10.0	8.0	597.00	23.0	7.0	25.0	6.0	658.00	15.7
													9.0	

* Each elementary school 1.0 FTE + additional .5 if over 600

Other Staffing

Total Regular Teachers (Prog. 100s & 300)	658.0
JR IB (Foreign Language and Coordinator)	2.0
Academic Services/Student Services	6.5
IT integration teacher (ITRT)	12.0
HS Athletic Directors	3.0
Academy for Life & Learning	5.0
Reserve positions	4.5
Total positions required	691.0

Spec. ed. program teachers (Program 200s)	
Special education teaching positions	86.0
Special education Instructional Specialists	2.0
Special education Coordinator	1.0
Total positions required	89.0

Total Gifted Prog. Teachers (Program 400s)	
Gifted Teaching Positions	15.0
Total positions required	15.0

Adult ed. program teachers (Program 700)	
Adult Ed.	
(Add 2.0 in FY 09 for LPN Program)	4.0

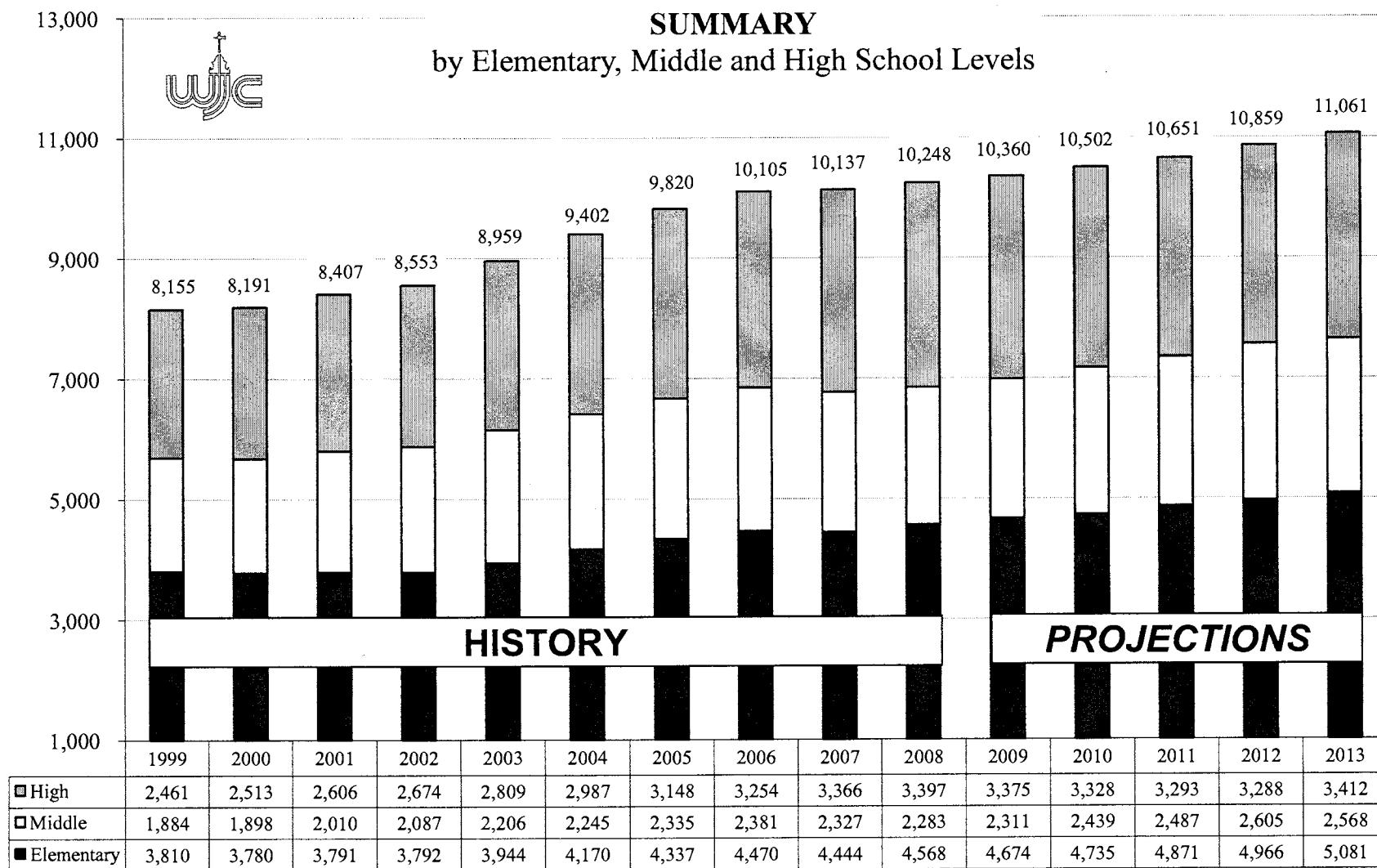
Total pre-K (Program 800s)	
Pre-K teaching positions	31.0
Pre-K Instructional Specialist	1.0
Total positions required	32.0

(Need -Sp. Ed.18, Bright Beginnings 14)

School Detail

	Title I	Title II	Title V	SPED Operating	SPED (Flow Thru)	Media	Guid.**	Gifted	Social Workers
Clara Byrd Baker				TBD	TBD	1.0	1.0	1.1	
DJ Montague				TBD	TBD	1.0	1.5	1.1	
James River	3.0	2.0		TBD	TBD	1.0	1.0	1.0	
Matthew Whaley	2.0	1.0		TBD	TBD	1.0	1.0	1.0	
Norge	2.0			TBD	TBD	1.0	1.5	1.5	
Rawls Byrd	2.0			TBD	TBD	1.0	1.0	1.0	
Stonehouse				TBD	TBD	1.0	2.0	1.1	
Matoaka				TBD	TBD	1.0	1.5	1.2	
Total	9.0	3.0		30.0	11.5	8.0	10.5	9.0	
Berkeley MS				TBD	TBD	1.0	2.0	1.0	
Blair MS		1.0		TBD	TBD	1.0	2.0	1.0	
Toano MS				TBD	TBD	1.0	2.0	1.0	
Total	0.0	1.0		23.0	3.0	3.0	6.0	3.0	
Jamestown HS				TBD	TBD	2.0	4.0	1.0	
Lafayette HS				TBD	TBD	2.0	4.0	1.0	
Warhill				TBD	TBD	2.0	4.0	1.0	
Total	0.0	0.0		35.0	6.0	6.0	12.0	3.0	
Stud. Services/Central					2.0		1.0		6.0
Total	0.0	0.0			3.0	0.0			
Grand Total	9.0	4.0		91.0	20.5	17.0	29.5	15.0	6.0

** Each elementary school 1.0 FTE + additional .5 if over 600 and 1.0 for over 700

Enrollment

The projected enrollment for the Fall of 2009 is 10,360 an increase of 112 students or 1.1%; up from the Fall of 2008 enrollment of 10,248 (City enrollment was 794 and James City County enrollment was 9,454). Approximately 20% of our students are eligible for free and reduced meals under the Federal Lunch Program. K-12 Average Daily Membership (ADM) numbers (ADM = days membership divided by days taught) is projected to be 10,308 (using a 99.5% rate from projected enrollment). ADM is the count that the State uses for revenue calculations.

Operating Budget Summary Reports

Education programs and other programs and are grouped by state-mandated categories. The six categories in the Operating Budget are:

- Instruction – further broken down by classifications within the function, e.g., regular instruction, special education, etc.
- Student Attendance, and Health – further broken down by classifications within the function, e.g., health, speech, etc.
- Administration – further broken down by classifications within the function, e.g., executive, personnel services, etc.
- Pupil Transportation – further broken down by classifications within the function, e.g., operation, maintenance, etc.
- Operations and Maintenance – further broken down by classifications within the function, e.g., buildings, grounds, etc.
- Technology – further broken down by classifications within the function, e.g., classroom, instructional support, etc.

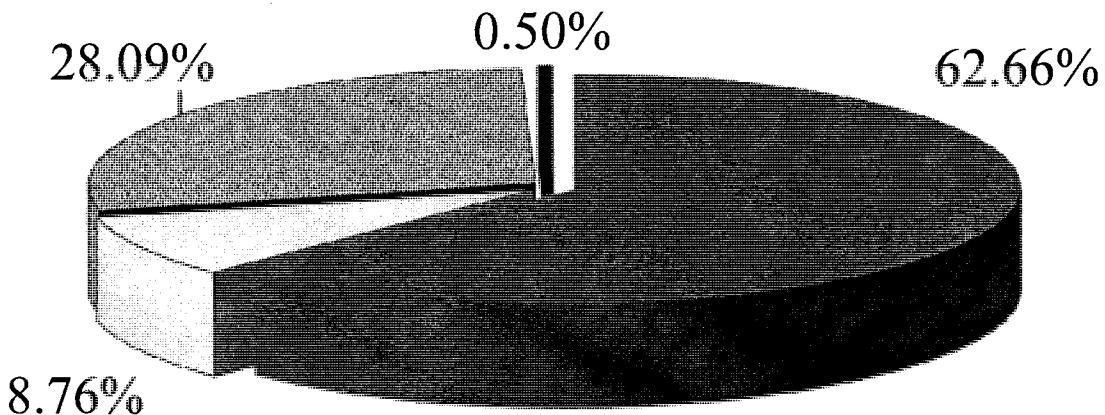
The categories are broken down further into the following expenditure types:

- Personnel Services – further broken down by object classifications full time employees, substitutes, workshops and part-time employees
- Fringe Benefits - further broken down by object classifications FICA, Virginia Retirement costs, Health Insurance subsidy, and other employee benefits
- Purchased Services - further broken down by object classifications tuition payments, consultants, school allocations, printing
- Other Charges - further broken down by object classifications utilities, fuel postage
- Materials and Supplies - further broken down by object classifications instructional supplies, office supplies
- Capital Outlay - further broken down by object classifications school allocations, bus, vehicle and equipment replacements

In addition a cost center report is provided which break down expenses by the department or school which has control of those particular resources.

Please note that in reviewing the reports that we significantly re-classified (re-coded) various expense lines to improve reporting and provide valuable information starting in FY 2008. For example, we broke down the instruction function to sub groupings of instructional activities, e.g. regular instruction, special education, pre-kindergarten, etc. In the cost center reports we re-classified many expenses away from the general system-wide cost center (00 – K-12) to cost centers which are more specific. For example, we moved classroom teaching staff allocations to the specific school locations. We believe this will be useful going forward.

**FY2009-2010
OPERATING BUDGET
PROJECTED REVENUE SUMMARY**



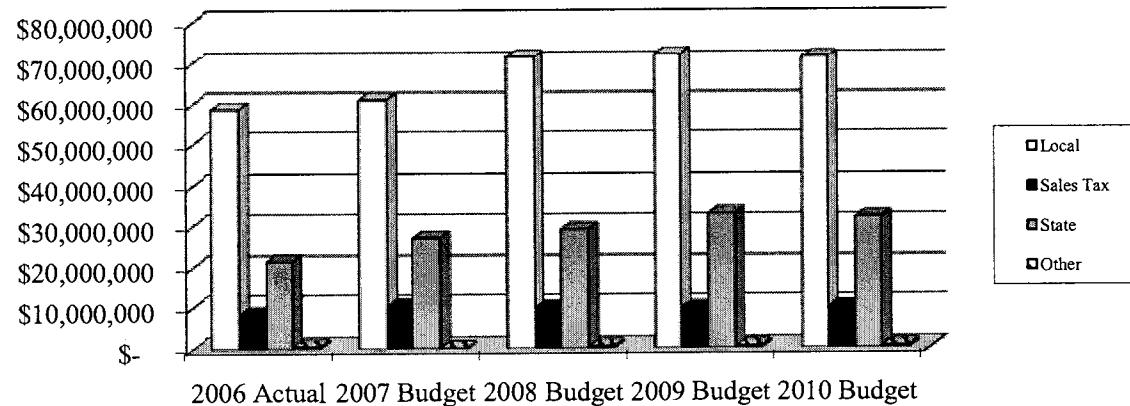
TOTAL: \$ 113,933,710

■ Local \$71,387,571 □ Local (Sales Tax) \$9,980,361 ▨ State \$32,000,778 ■ Other \$565,000

*Percentage total may not equal 100% due to rounding

Overview of Operating Budget Revenue Funding

As a public school system in the Commonwealth of Virginia, WJCC funding is from two main sources: the Commonwealth and the County/City. In fulfilling its constitutional mandate, the State Board of Education establishes the educational objectives for public education in Virginia. These objectives are known as the Standards of Quality (SOQ). These standards are subject to revision only by the General Assembly. The SOQ represents the minimum requirements for school divisions in Virginia to provide a program of high quality public elementary and secondary education. The Constitution of Virginia also requires the General Assembly to determine the manner in which funds are provided to meet the SOQ, including the apportionment of costs between the state and local governments. All basic aid and most categorical funding established within the SOQ funding formula are apportioned between the state and local governments according to a "composite index". The composite index is the state's measure of the local ability to pay for education. In James City County, the composite index for the FY 2009-10 budget year is 0.5286. This means that for every dollar of support called for by the SOQ, the County of James City is required to pay about 53 cents and the state about 47 cents (Williamsburg has a composite index of 0.80). Current year state revenue is linked directly to the current year student enrollment. For computation purposes, Average Daily Membership (ADM) is used. The projected ADM is multiplied by the SOQ funding amounts, subject to the composite index, to arrive at a figure for projected state revenue. Sales tax revenue is projected separately by the State Department of Education. Since all school divisions in Virginia are fiscally dependent, local revenues are projected based on budget negotiations and discussions between the County of James City and City of Williamsburg. Williamsburg and James City County have established a funding "contract" which delineates the funding split each locality provides.



State funds are made up of:

- Standards of Quality (SOQ) funds include: Basic Aid, salary supplement, fringe benefit funds, special education, etc.
- Lottery profits: Lottery funds represent funding received from the state that is a portion of profits made on the lottery system.
- Categorical/incentive state revenues encompass a myriad of state assistance in the areas of technology, vocational education, primary class size, etc.

State sales tax, which helps support Williamsburg-James City County local appropriations, revenues represent 1-1/8% of the educational component of the tax that is distributed to all school districts. All statewide revenue is pooled and allocated based on number of students that school divisions have in their systems.

The balance of revenue comes from local tax resources.



Williamsburg-James City County Public Schools
5 Year Revenue History
Operating Fund

Description	2006 Actual	2007 Actual	2008 Actual	2009 Budget	2010 Projected	\$ Difference	% Change
<u>LOCAL REVENUE</u>							
Williamsburg	\$ 6,428,004	\$ 6,481,579	\$ 7,123,816	\$ 7,024,365	\$ 6,973,232	\$ (51,133)	-0.7%
James City County	60,773,282	64,467,761	74,198,285	74,844,700	74,394,700	(450,000)	-0.6% *
TOTAL LOCAL REVENUE	67,201,286	70,949,340	81,322,101	81,869,065	81,367,932	(501,133)	-0.6% **
<u>STATE REVENUE</u>							
Standards of Quality (SOQ)	19,365,621	24,616,158	24,980,686	30,532,065	28,051,255	(2,480,810)	-8.1%
Categorical/Incentive	1,164,513	2,244,620	2,321,240	1,143,070	1,013,429	(129,641)	-11.3%
Lottery	913,898	1,004,588	971,715	1,110,410	421,924	(688,486)	-62.0%
Federal Stimulus				-	2,514,170	2,514,170	100.0%
TOTAL STATE REVENUE	21,444,032	27,865,366	28,273,641	32,785,545	32,000,778	(784,767)	-2.4% ***
TOTAL OTHER REVENUE	567,051	673,783	504,251	515,000	565,000	50,000	9.7% ****
GRAND TOTAL	\$ 89,212,369	\$ 99,488,489	\$ 110,099,993	\$ 115,169,610	\$ 113,933,710	\$ (1,235,900)	-1.1%

Assumptions:

Projected ADM 10,308 numbers subject to change

*The \$450,000 County reduction includes a \$150,000 reduction made after May's (FY 09) approved budget and \$300,000 additional reduction for FY 2010.

** Based on a City-County split of 8.57% for the City and 91.43% for the County.

*** Based on General Assembly's Budget (2/09).

**** Other revenue includes proposed \$200,000 for custodial contract payments for shared services

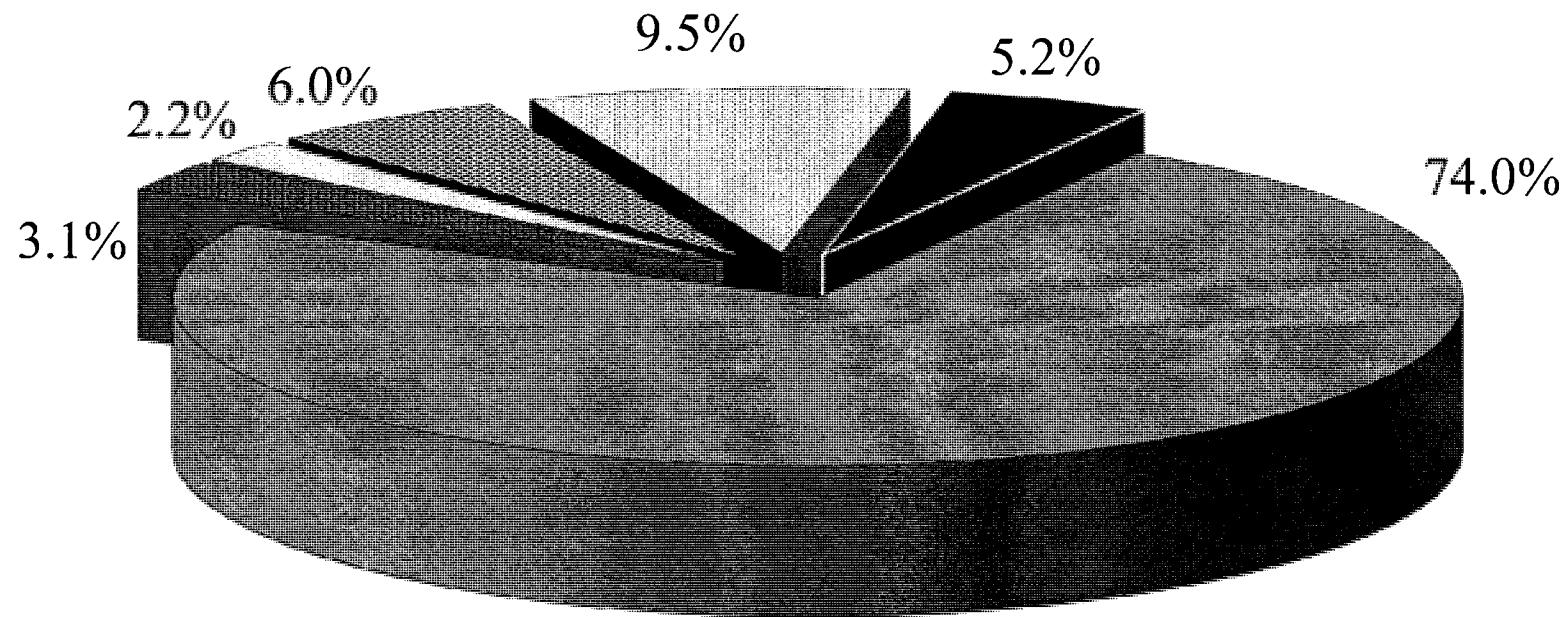
In forming the expenditure proposal, the administration used the School Board approved (November 11, 2008 meeting) goals used as a foundation for the funding decisions:

BUDGET GOALS FOR 2009-2010

To the extent feasible, given constrained revenue streams, the Williamsburg-James City County Public Schools seek:

- Goal 1: To maintain and improve the academic program (and student achievement) with specific emphasis on providing the necessary resources to support the Long-Range and Annual Improvement Goals of the school division.
- Goal 2: To remain competitive in employee compensation in order to attract and retain qualified staff.
- Goal 3: To continue to implement a multi-year technology plan designed to enhance teaching and learning.
- Goal 4: To maintain our infrastructure (facilities/capital equipment) to avoid a deferred maintenance posture that will cost the school division more dollars in future years.
- Goal 5: To realize efficiencies, inclusive of “green” efficiencies, in order to achieve cost savings and energy conservation.

FY2009-2010
PROJECTED OPERATING EXPENDITURES
by STATE FUNCTION CATEGORIES



TOTAL: \$ 113,933,710

■ Instruction	\$84,323,132	■ Student Attendance & Health	\$3,517,829
□ Administration	\$2,497,002	■ Pupil Transportation Svcs	\$6,856,952
□ Operation & Maint. Svcs	\$10,864,090	■ Technology	\$5,874,705

* Percentage total may not equal 100% due to rounding



Williamsburg-James City County Public Schools
Projected Operating Expenditures by State Function Categories
FY 2009 - 2010

Description	FY2008-2009 Budget	% Total	FY2009-2010 Budget	% Total	Change (\$)	Change (%)
Instruction	\$ 85,268,130	74.04	\$ 84,323,132	74.01	\$ (944,998)	-1.1%
Student Attendance and Health	3,511,727	3.05	3,517,829	3.09	6,102	0.2%
Administration	2,728,192	2.37	2,497,002	2.19	(231,190)	-8.5%
Pupil Transportation Services	7,251,929	6.30	6,856,952	6.02	(394,977)	-5.4%
Operation and Maintenance Services	11,239,625	9.76	10,864,090	9.54	(375,535)	-3.3%
Technology**	5,170,007	4.49	5,874,705	5.16	704,698	13.6%
Total	\$ 115,169,610	100.00%	\$ 113,933,710	100.00%	\$ (1,235,900)	-1.1%

**This function is required for state reporting purposes and includes classroom instruction, instructional support, and administration costs.

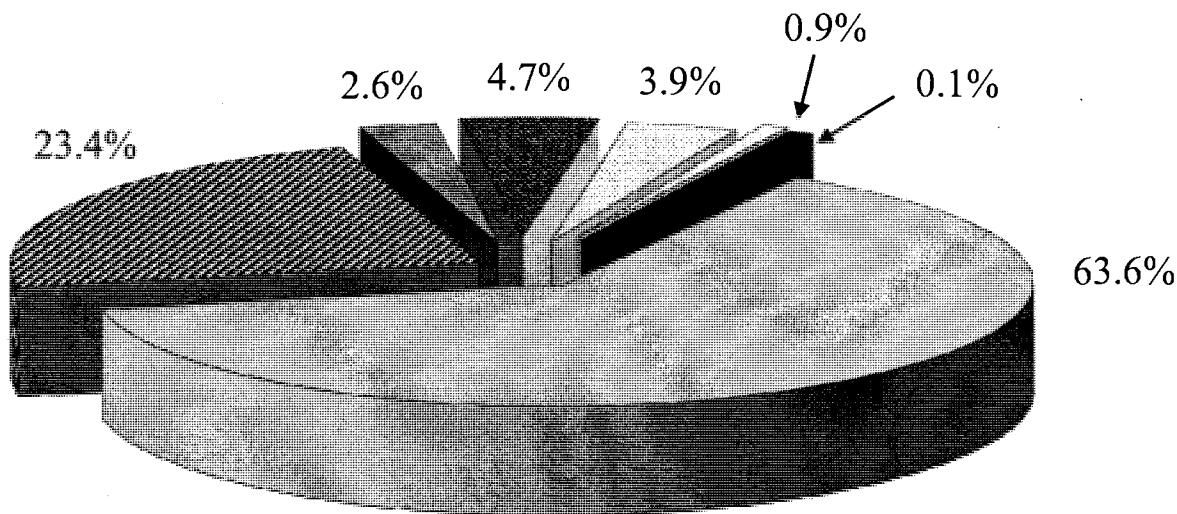


Williamsburg - James City County Public Schools
Operating Summary by Function

Function	Description	2009 FTEs	2010 FTEs	Actual 2006	Actual 2007	Actual 2008	2010 Proposed			% Change	
							2009 Budget	Budget	\$ Change	Change	
1100	Instruction (Regular)	721.73	729.48	\$ 55,352,213	\$ 61,094,517	\$ 49,279,093	\$ 51,306,423	\$ 50,925,775	\$ (380,648)	-0.7%	
1200	Instruction - Special Education	178.00	184.07	-	-	8,851,801	9,486,546	10,144,507	657,961	6.9%	
1210	Guidance Services	41.50	41.50	2,191,967	2,358,068	2,680,458	2,921,915	2,934,262	12,347	0.4%	
1220	School Social Worker Services	6.00	6.00	357,023	409,774	427,809	445,219	465,696	20,477	4.6%	
1230	Homebound Instruction	-	-	49,509	39,193	66,607	45,678	52,749	7,071	15.5%	
1300	Instruction - Career & Technical	32.50	28.02	-	-	2,830,515	2,840,361	2,533,108	(307,253)	-10.8%	
1310	Instructional Improvement	32.50	24.00	1,806,456	2,327,388	2,763,444	3,334,678	2,569,987	(764,691)	-22.9%	
1313	Staff Training	-	-	188,408	215,064	288,360	262,608	144,254	(118,354)	-45.1%	
1320	Media Services	34.00	31.00	1,632,139	1,808,899	2,033,651	2,113,788	2,048,697	(65,091)	-3.1%	
1400	Instruction - Gifted & Talented	14.00	15.00	-	-	1,151,580	1,184,797	1,258,835	74,038	6.2%	
1410	Office of the Principal	83.00	82.00	4,478,526	4,821,689	5,731,649	6,005,076	6,002,960	(2,116)	0.0%	
1500	Instruction - Athletics	3.00	3.00	-	148	1,100,165	1,039,411	985,474	(53,937)	-5.2%	
1600	Instruction - Summer School	-	-	-	-	559,957	542,811	542,811	-	0.0%	
1700	Instruction - Adult Education	5.00	4.00	-	-	430,351	446,860	404,536	(42,324)	-9.5%	
1800	Instruction - Preschool	65.14	65.14	-	7	2,971,614	3,291,959	3,309,481	17,522	0.5%	
1000's	Instruction Function Total	1,216.37	1,213.21	\$ 66,056,242	\$ 73,074,747	\$ 81,167,055	\$ 85,268,130	\$ 84,323,132	\$ (944,998)	-1.1%	
2110	School Board Services	-	-	187,829	177,388	226,764	237,383	225,060	(12,323)	-5.2%	
2120	Executive Services	4.00	4.00	492,890	538,704	552,328	619,058	608,453	(10,605)	-1.7%	
2140	Personnel Services	9.00	7.75	775,174	852,202	837,996	878,733	739,163	(139,570)	-15.9%	
2160	Fiscal Services	8.50	8.25	788,112	909,762	713,775	726,736	751,849	25,113	3.5%	
2170	Purchasing Services	2.00	1.00	124,295	134,848	140,767	145,727	90,207	(55,520)	-38.1%	
2180	Reprographic Services	2.00	1.00	128,054	105,098	52,002	120,555	82,270	(38,285)	-31.8%	
0000	Undistributed	-	-	6,974	-	-	-	-	-	0.0%	
2100's	Administration Function Total	25.50	22.00	\$ 2,503,328	\$ 2,718,002	\$ 2,523,633	\$ 2,728,192	\$ 2,497,002	\$ (231,190)	-8.5%	
2220	Health Services	29.50	30.00	1,409,057	1,502,829	1,876,017	1,936,512	1,968,995	32,483	1.7%	
2230	Psychological Services	6.00	6.00	390,263	422,529	415,305	442,782	449,772	6,990	1.6%	
2240	Speech & Audiology Services	14.00	14.00	159,870	847,876	1,050,742	1,132,433	1,099,062	(33,371)	-2.9%	
2200's	Attend. and Health Function Total	49.50	50.00	\$ 1,959,190	\$ 2,773,234	\$ 3,342,063	\$ 3,511,727	\$ 3,517,829	\$ 6,102	0.2%	
3100	Transportation-Mgt & Direction	11.00	11.00	605,429	591,490	616,691	695,654	711,021	15,367	2.2%	
3200	Vehicle Operation**	111.90	122.60	4,205,575	3,989,705	4,924,296	5,770,627	5,340,465	(430,162)	-7.5%	
3211	Transportation - Training	-	-	22,622	30,154	39,649	52,026	52,026	-	0.0%	
3400	Vehicle Maintenance	7.00	7.00	601,922	654,246	718,928	733,622	753,440	19,818	2.7%	
3000's	Transportation Function Total	129.90	140.60	\$ 5,435,548	\$ 5,265,595	\$ 6,299,564	\$ 7,251,929	\$ 6,856,952	\$ (394,977)	-5.4%	
4100	Oper. & Maint.-Mgt & Direction	5.00	4.00	260,050	340,813	379,112	407,497	348,437	(59,060)	-14.5%	
4200	Oper. & Maint.-Building Svcs.	106.75	98.75	7,675,093	7,153,635	9,060,968	9,711,832	9,357,813	(354,019)	-3.6%	
4300	Grounds Services	7.00	6.00	99,463	437,560	447,434	436,320	406,815	(29,505)	-6.8%	
4600	Security Services	9.00	9.00	296,661	320,518	452,933	373,043	506,134	133,091	35.7%	
6600	Mobile Classrooms	-	-	729,619	813,458	299,885	279,922	244,891	(35,031)	-12.5%	
7100	Debt Service	-	-	74,426	74,426	80,628	31,011	-	(31,011)	-100.0%	
4/6/7000's	OPS and Maint. Function Total	127.75	117.75	\$ 9,135,312	\$ 9,140,410	\$ 10,720,961	\$ 11,239,625	\$ 10,864,090	\$ (375,535)	-3.3%	
8100	Tech Classroom Instruction	22.00	23.00	1,455,336	1,341,473	3,037,040	2,151,953	2,991,106	839,153	39.0%	
8200	Tech Instructional Support	16.00	12.00	666,084	729,592	874,698	1,042,064	850,042	(192,022)	-18.4%	
8300	Technology Administration	10.00	11.00	1,228,461	1,218,403	1,388,073	1,384,563	1,442,130	57,567	4.2%	
8600	Tech Operations & Maintenance	-	-	351,780	422,428	464,372	591,427	591,427	-	0.0%	
8000's	Technology Function Total	48.00	46.00	\$ 3,701,661	\$ 3,711,896	\$ 5,764,183	\$ 5,170,007	\$ 5,874,705	\$ 704,698	13.6%	
GRAND TOTAL		1,597.02	1,589.56	\$ 88,791,280	\$ 96,683,883	\$ 109,817,459	\$ 115,169,610	\$ 113,933,710	\$ (1,235,900)	-1.1%	

**Note: Transportation FTE's have been restated due to a change in the number of hours used for bus drivers and bus aides as being full time or 1.0 fte. In prior years, bus drivers and bus aide fte's have been based on a 6 hour day, now they are based on a 7.5 hour day.

FY2009-2010
PROJECTED OPERATING EXPENDITURES
by STATE OBJECT CATEGORIES



TOTAL: \$ 113,933,710

■ Personnel Services	\$72,470,954	■ Employee Benefits	\$26,607,095
■ Purchased Services	\$2,986,304	■ Other Charges	\$5,399,413
■ Materials & Supplies	\$4,410,792	□ Payments to Joint Operations	\$1,031,369
■ Capital Outlay	\$1,027,783	Other Uses of Funds	\$-

* Percentage total may not equal 100% due to rounding



Williamsburg-James City County Public Schools
Projected Operating Expenditures by State Object Categories
FY 2009-2010

Description	FY2008 - 2009 Budget	% Total	FY2009 - 2010 Budget	% Total	Change (\$)	Change (%)
Personnel Services	\$ 73,727,977	64.0%	\$ 72,470,954	63.6%	\$ (1,257,023)	-1.7%
Employee Benefits	25,562,007	22.2%	26,607,095	23.4%	1,045,088	4.1%
Purchased Services	3,114,196	2.7%	2,986,304	2.6%	(127,892)	-4.1%
Other Charges	5,972,617	5.2%	5,399,413	4.7%	(573,204)	-9.6%
Materials and Supplies	4,632,516	4.0%	4,410,792	3.9%	(221,724)	-4.8%
Payments to Joint Operations	1,012,951	0.9%	1,031,369	0.9%	18,418	1.8%
Capital Outlay	1,116,335	1.0%	1,027,783	0.9%	(88,552)	-7.9%
Other Uses of Funds	31,011	0.0%	-	0.0%	(31,011)	-100.0%
Total	\$ 115,169,610	100.0%	\$ 113,933,710	100.0%	\$ (1,235,900)	-1.1%



**Williamsburg - James City County Public Schools
Operating Summary by State Object**

Object	Description	2009 FTEs	2010 FTEs	Actual 2006	Actual 2007	Actual 2008	2009 Budget	2010 Budget	\$ Change	% Change
1110	Administrative Salary & Wages	15.00	14.50	\$ 1,110,031	\$ 1,095,251	\$ 1,206,053	\$ 1,371,120	\$ 1,372,300	\$ 1,180	0.1%
1112	Superintendent Salaries & Wages	1.00	1.00	160,000	168,000	173,040	179,962	187,762	7,800	4.3%
1120	Instructional Salaries & Wages	829.50	833.00	36,505,683	38,973,901	41,766,583	44,711,283	44,208,720	(502,563)	-1.1%
1122	Librarian Salaries & Wages	17.00	17.00	801,484	817,287	1,000,574	1,032,967	1,036,630	3,663	0.4%
1123	Counselor Salaries & Wages	29.50	29.50	1,423,693	1,507,280	1,613,868	1,801,806	1,785,843	(15,963)	-0.9%
1124	Supervisor Salaries & Wages	7.00	6.00	599,233	625,149	609,526	572,738	490,668	(82,070)	-14.3%
1126	Principal Salaries & Wages	15.00	16.00	1,030,628	1,138,722	1,303,543	1,318,284	1,407,714	89,430	6.8%
1127	Asst Principal Salary & Wages	17.00	17.00	1,036,576	1,020,749	1,122,141	1,201,848	1,173,722	(28,126)	-2.3%
1130	Other Prof. Salaries & Wages	29.50	29.50	763,846	1,386,683	1,621,587	1,757,802	1,747,654	(10,148)	-0.6%
1131	School Nurse Salaries & Wages	14.00	14.00	512,561	522,260	634,842	649,368	641,835	(7,533)	-1.2%
1132	Psychologist Salaries & Wages	6.00	6.00	291,484	313,128	300,882	322,756	303,869	(18,887)	-5.9%
1140	Technical Salaries & Wages	32.00	30.00	1,323,959	1,454,715	1,445,973	1,806,532	1,627,912	(178,620)	-9.9%
1141	Tech Support Salaries & Wages	14.00	10.00	-	-	366,623	501,680	359,668	(142,012)	-28.3%
1142	Security Guard Salaries & Wages	9.00	9.00	-	-	309,096	249,593	366,847	117,254	47.0%
1150	Clerical Salaries & Wages	120.00	108.50	2,835,842	3,211,871	3,741,777	4,014,979	3,541,387	(473,592)	-11.8%
1151	Instr Aides Salaries & Wages	209.87	217.21	3,131,494	3,374,892	3,506,063	3,827,542	3,966,615	139,073	3.6%
1160	Trades Salaries & Wages	29.00	27.00	1,019,215	1,075,002	1,134,957	1,216,399	1,171,845	(44,554)	-3.7%
1170	Bus Driver Salaries & Wages**	87.63	96.60	1,351,280	1,482,815	1,552,143	1,767,831	1,971,565	203,734	11.5%
1175	Bus Aide Salaries & Wages**	24.27	26.00	272,709	260,650	300,375	358,768	463,457	104,689	29.2%
1180	Laborer Salaries & Wages	-	-	41,210	20,316	51,682	45,000	25,000	(20,000)	-44.4%
1190	Service Salaries & Wages	90.75	81.75	1,759,415	1,839,971	2,302,500	2,417,539	2,161,467	(256,072)	-10.6%
1520	Substitute Salaries & Wages	-	-	1,141,712	1,166,363	1,457,325	1,164,370	1,064,173	(100,197)	-8.6%
1620	Supplemental Salaries & Wages	-	-	438,080	355,634	381,400	424,106	380,597	(43,509)	-10.3%
1700	Stipends	-	-	707,915	739,201	918,633	1,013,704	1,013,704	-	0.0%
1000's	Personnel Services (Wages) Total	1,597.02	1,589.56	58,258,048	62,549,840	68,821,188	73,727,977	72,470,954	(1,257,023)	-1.7%
2100	FICA Benefits	-	-	4,321,211	4,642,727	5,083,596	5,639,934	5,538,530	(101,404)	-1.8%
2210	VRS Benefits	-	-	5,968,896	8,085,401	9,493,518	9,509,057	9,339,870	(169,187)	-1.8%
2300	HMP Benefits	-	-	6,762,477	6,976,768	8,752,947	8,505,338	9,778,493	1,273,155	15.0%
2400	Group Life Insurance	-	-	-	647,333	627,066	575,092	545,308	(29,784)	-5.2%
2500	Disability Insurance	-	-	31,572	32,493	35,349	39,030	48,214	9,184	23.5%
2600	Unemployment Insurance	-	-	28,151	11,036	15,581	36,750	96,750	60,000	163.3%
2700	Worker's Compensation	-	-	255,837	288,591	320,886	351,417	393,961	42,544	12.1%
2750	Retiree Health Care Credit	-	-	288,226	299,985	705,700	755,389	715,969	(39,420)	-5.2%
2800	Other Benefits	-	-	122,790	121,552	119,495	150,000	150,000	-	0.0%
2000's	Fringe Benefits Total	-	-	17,779,160	21,105,886	25,154,138	25,562,007	26,607,095	1,045,088	4.1%
I/2000's	Wages & Fringe Benefits Total	1,597.02	1,589.56	76,037,208	83,655,727	93,975,326	99,289,984	99,078,049	(211,935)	-0.2%
Continued										
3000	Purchased Services	-	-	3,025,030	2,574,564	2,661,030	2,910,190	2,721,949	(188,241)	-6.5%
3810	Tuition Paid-Oth Div In-State	-	-	32,396	27,296	67,709	46,406	68,355	21,949	47.3%
3830	Tuition Paid-Private Schools	-	-	73,271	43,387	79,260	157,600	196,000	38,400	24.4%
3000's	Purchased Services Total	-	-	3,130,697	2,645,248	2,807,998	3,114,196	2,986,304	(127,892)	-4.1%



Williamsburg - James City County Public Schools
Operating Summary by State Object

Object	Description	2009 FTEs	2010 FTEs	Actual 2006	Actual 2007	Actual 2008	2009 Budget	2010 Budget	\$ Change	% Change
5001	Telecommunications	-	-	270,548	307,080	391,921	485,480	485,737	257	0.1%
5101	Electricity	-	-	1,557,465	1,545,054	2,145,114	2,250,500	2,010,000	(240,500)	-10.7%
5102	Heating Fuel	-	-	379,781	319,670	436,435	625,000	560,586	(64,414)	-10.3%
5103	Water/Sewer	-	-	128,810	120,853	157,589	200,000	179,395	(20,605)	-10.3%
5104	Refuse Removal	-	-	68,252	63,118	88,500	78,470	85,026	6,556	8.4%
5200	Communications	-	-	71,223	69,694	86,218	85,735	75,599	(10,136)	-11.8%
5300	Insurance	-	-	347,965	339,509	429,910	449,875	542,000	92,125	20.5%
5400	Leases and Rentals	-	-	593,812	637,164	644,126	687,406	634,045	(53,361)	-7.8%
5500	Travel	-	-	121,722	204,929	254,590	234,920	214,175	(20,745)	-8.8%
5800	Miscellaneous	-	-	257,829	368,794	408,916	409,337	315,500	(93,837)	-22.9%
5801	Dues & Memberships	-	-	69,373	81,361	89,648	107,796	118,190	10,394	9.6%
5805	Staff Development	-	-	167,238	239,150	321,144	358,098	179,160	(178,938)	-50.0%
5000's	Other Charges Total	-	-	4,034,017	4,296,376	5,454,111	5,972,617	5,399,413	(573,204)	-9.6%
6000	Materials and Supplies	-	-	966,883	1,209,710	1,398,286	1,321,767	1,363,012	41,245	3.1%
6008	Vehicle/Powered Equip Fuels	-	-	690,931	692,433	1,113,644	1,273,200	1,193,625	(79,575)	-6.3%
6009	Vehicle/Powered Equip Supplies	-	-	234,943	256,299	304,874	304,000	338,000	34,000	11.2%
6020	Textbooks and Workbooks	-	-	572,794	854,563	584,563	645,822	520,615	(125,207)	-19.4%
6030	Instructional Materials	-	-	703,578	1,164,102	1,033,375	958,196	881,009	(77,187)	-8.1%
6040	Tech-Software/On line Content	-	-	148,784	94,377	159,379	129,531	114,531	(15,000)	-11.6%
6050	Non-Capitalized Tech Hardware	-	-	5,008	23,909	7,933	-	-	-	0.0%
6000's	Materials and Supplies Total	-	-	3,322,922	4,295,395	4,602,053	4,632,516	4,410,792	(221,724)	-4.8%
7000's	Tuition Payments to Joint Ops	-	-	1,024,383	1,007,223	1,094,599	1,012,951	1,031,369	18,418	1.8%
8100	Capital Outlay Replacement	-	-	644,681	104,040	163,997	850,090	78,580	(771,510)	-90.8%
8110	Technology-Hardware Replace	-	-	350,778	23,031	10,390	21,200	9,800	(11,400)	-53.8%
8200	Capital Outlay Additions	-	-	105,612	509,945	327,068	6,400	6,799	399	6.2%
8210	Technology-Hardware Additions	-	-	66,557	72,473	1,301,289	238,645	932,604	693,959	290.8%
8000's	Capital/Equip. Outlay Total	-	-	1,167,627	709,490	1,802,744	1,116,335	1,027,783	(88,552)	-7.9%
9000's	Other Uses of Funds	-	-	74,426	74,426	80,628	31,011	-	(31,011)	-100.0%
GRAND TOTAL		1,597.02	1,589.56	\$ 88,791,280	\$ 96,683,883	\$ 109,817,459	\$ 115,169,610	\$ 113,933,710	\$ (1,235,900)	-1.1%

**Note: Transportation FTE's have been restated due to a change in the number of hours used for bus drivers and bus aides as being full time or 1.0 fte. In prior years, bus drivers and bus aide fte's have been based on a 6 hour day, beginning in FY2010 they are based on a 7.5 hour day.



Five-Year Personnel Full-Time Equivalents (FTE) History - Operating Fund

Object Code	Description	FY2006*	FY2007	FY2008	FY2009	FY2010
51110000	Salary - Administrative	13.00	13.00	14.00	15.00	14.50
51112000	Salary - Superintendent	1.00	1.00	1.00	1.00	1.00
51120000	Salary - Teacher	735.43	759.00	814.50	829.50	833.00
51122000	Salary - Librarian	14.00	14.00	17.00	17.00	17.00
51123000	Salary - Guidance Counselor	25.00	25.00	27.50	29.50	29.50
51124000	Salary - Supervisor	7.00	8.00	8.00	7.00	6.00
51126000	Salary - Principal	13.00	14.50	15.00	15.00	16.00
51127000	Salary - Assistant Principal	16.00	16.00	17.00	17.00	17.00
51131000	Salary - School Nurse	12.00	12.00	14.00	14.00	14.00
51132000	Salary - Psychologist	6.00	6.00	6.00	6.00	6.00
51134000	Salary - Social Worker	6.00	6.00	6.00	6.00	6.00
51139000	Salary - Therapist	10.00	18.00	22.70	23.50	23.50
51140000	Salary - Technical	14.00	14.00	14.00	19.00	16.00
51141000	Salary - Technical Support	-	-	13.00	14.00	10.00
51142000	Salary - Security Guard	-	-	9.00	9.00	9.00
51143000	Salary - Other Technical	19.50	18.50	12.50	13.00	14.00
51150000	Salary - Clerical	92.75	98.00	114.00	121.00	108.50
51151000	Salary - Teacher Assistant	178.92	187.64	209.37	209.87	217.21
51160000	Salary - Trades	12.00	12.00	14.00	14.00	14.00
51165000	Salary - Mechanic	7.00	7.00	7.00	7.00	7.00
51166000	Salary - Grounds worker	8.00	8.00	8.00	7.00	6.00
51170000	Salary - Bus Driver**	89.66	89.66	89.66	87.63	96.60
51175000	Salary - Transit Aide**	22.70	22.70	22.70	24.26	26.00
51176000	Salary - Crossing Guard	-	-	-	-	-
51191000	Salary - Custodian	74.25	74.25	90.75	90.75	81.75
51350000	P/T - Clerical	0.50	-	-	-	-
51360000	P/T - Trades	-	-	-	-	-
51365000	P/T - Mechanic	-	-	-	-	-
Grand Total		1,377.72	1,424.26	1,566.69	1,597.02	1,589.56

*Excludes Federal Title I and VI-B Special Education funded positions which were moved to the Grants Fund in FY2007

**Bus Driver & Bus Aide FTE's have been restated for FY2006-2009 and based on 1.0 fte being 7.5 hours/day instead of 6 hours/day.



Williamsburg - James City County Public Schools

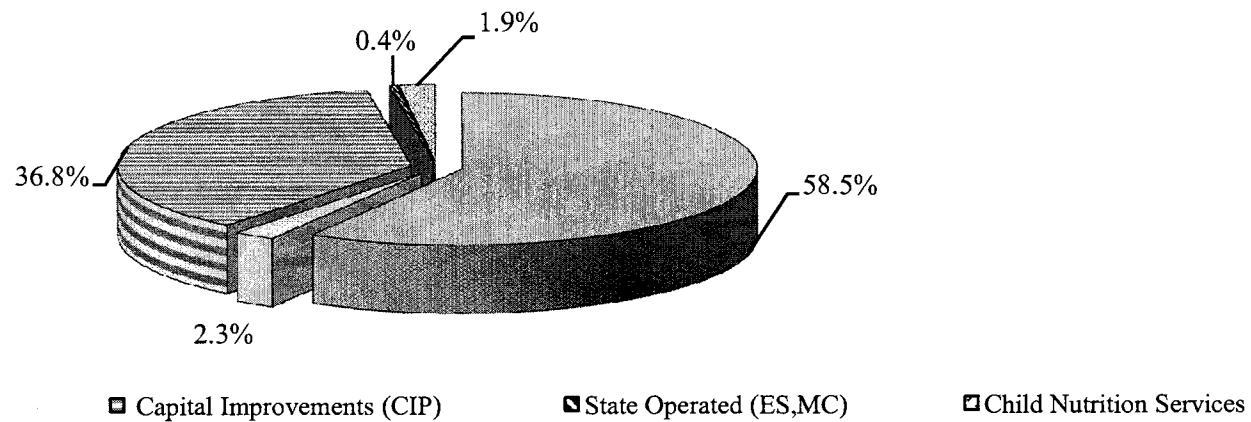
Operating Summary by Cost Center

Cost Center	Description	2009 FTEs**	2010 FTEs**	Actual 2006	Actual 2007	Actual 2008	2009 Budget	2010 Budget	\$ Change	% Change
00	K-12 School Board	4.00	4.50	\$ 63,559,302	\$ 69,487,754	\$ 2,836,704	\$ 3,277,740	\$ 3,552,542	\$ 274,802	8.4%
03	Preschool	65.14	65.14	38,375	43,339	2,934,010	3,293,184	3,311,586	18,402	0.6%
21	Clara Byrd Baker Elementary	55.25	56.62	114,933	116,395	3,602,490	3,720,073	3,820,391	100,318	2.7%
22	Rawls Byrd Elementary	51.25	50.50	77,348	88,912	3,166,224	3,408,455	3,382,220	(26,235)	-0.8%
23	DJ Montague Elementary	64.25	60.62	102,861	106,055	3,833,084	4,132,790	3,841,055	(291,735)	-7.1%
24	Norge Elementary	61.25	61.00	87,960	92,588	3,660,117	3,995,513	3,961,404	(34,109)	-0.9%
25	Matthew Whaley Elementary	49.25	50.50	83,576	91,321	2,920,440	3,051,991	3,088,503	36,512	1.2%
26	James River Elementary	53.25	51.50	75,809	82,084	2,802,858	3,219,111	3,109,711	(109,400)	-3.4%
27	Stonehouse Elementary	69.75	70.13	86,742	103,090	3,986,960	4,423,400	4,306,566	(116,834)	-2.6%
28	Matoaka Elementary	59.25	63.63	-	5,538	3,364,644	3,590,191	3,998,427	408,236	11.4%
29	9th Elementary	-	1.00	-	-	-	-	87,351	87,351	100.0%
31	Berkeley Middle	63.23	66.50	163,969	145,119	4,426,155	4,331,692	4,583,071	251,379	5.8%
32	James Blair Middle	58.00	56.00	120,938	112,600	3,919,735	4,103,517	3,918,391	(185,126)	-4.5%
33	Toano Middle	65.00	68.00	146,811	147,149	4,538,163	4,459,463	4,640,789	181,326	4.1%
34	4th Middle	-	1.00	-	-	-	-	90,664	90,664	100.0%
36	Lafayette High	102.00	92.50	373,067	400,534	8,237,839	7,636,435	7,097,961	(538,474)	-7.1%
37	Academy for Life & Learning	4.00	8.00	54,572	37,202	435,543	765,120	768,101	2,981	0.4%
38	Jamestown High	105.00	99.50	364,997	386,465	7,351,622	7,505,139	7,089,430	(415,709)	-5.5%
39	Warhill High	86.00	86.50	-	728,433	5,474,793	5,866,959	6,039,177	172,218	2.9%
40	Academic Services	17.50	12.00	1,656,118	2,439,089	3,127,371	3,323,416	2,498,356	(825,060)	-24.8%
41	Student Services	22.00	19.00	858,206	1,262,314	1,799,310	1,981,080	1,754,097	(226,983)	-11.5%
42	Multicultural Affairs	2.00	1.00	423,091	428,919	522,850	616,668	470,924	(145,744)	-23.6%
43	Media/Technology Services	-	-	240,169	238,749	209,966	284,474	259,179	(25,295)	-8.9%
44	Vocational Education	-	-	70,360	77,712	385,263	351,119	355,988	4,869	1.4%
45	Gifted & Talented	3.00	2.00	216,179	239,996	360,763	415,656	348,731	(66,925)	-16.1%
47	Special Education Services	198.00	206.07	1,024,033	984,006	10,373,042	11,228,495	11,804,502	576,007	5.1%
48	Health/Homebound Services	29.50	30.00	122,019	116,343	1,911,677	1,985,547	2,024,311	38,764	2.0%
50	Executive Services	3.00	3.00	575,872	613,280	561,366	619,372	621,713	2,341	0.4%
51	Communications Services	1.00	1.00	70,638	63,194	158,013	189,069	168,800	(20,269)	-10.7%
54	Human Resources	9.00	7.75	946,751	1,049,762	906,839	927,115	807,229	(119,886)	-12.9%
56	Finance/Business Services	12.50	10.25	1,556,050	1,677,754	1,030,469	1,050,126	945,752	(104,374)	-9.9%
57	Technology Services	35.00	35.00	1,918,393	1,760,305	3,396,971	3,990,525	4,774,200	783,675	19.6%
61	Transportation Services**	129.90	140.60	4,982,038	5,074,482	5,946,138	7,082,571	6,667,773	(414,798)	-5.9%
62	Operations	118.75	108.75	8,019,854	8,419,633	9,535,572	10,343,604	9,744,815	(598,789)	-5.8%
65	Fund Balance Spending	-	-	660,248	63,767	2,100,469	-	-	0.0%	
TOTAL		1,597.02	1,589.56	\$ 88,791,280	\$ 96,683,883	\$ 109,817,459	\$ 115,169,610	\$ 113,933,710	\$ (1,235,900)	-1.1%

**Note: Transportation FTE's have been restated due to a change in the number of hours used for bus drivers and bus aides as being full time or 1.0 fte. In prior years, bus drivers and bus aide fte's have been based on a 6 hour day, now they are based on a 7.5 hour day.

Budget Components - Summary of Funds

In addition to the operating funds described above, Williamsburg-James City County Public Schools' total resources are made up of several component funds (a self-balancing set of accounts that generally have a common purpose): the Operating Fund, Child Nutrition Services (CNS) Fund, State-Operated Programs Fund, and other supplemental grant funds. The operating fund is the largest and most widely discussed since it supports the daily operational expenses of the school district. The CNS fund supports the food service program that serves breakfast and lunch to our students. The State Operated Programs Fund provides funding for educational services to students detained by the Justice system in the Middle Peninsula Juvenile Detention Center and students at Eastern State Hospital. Supplemental grant funds are funds that are provided for very specific purposes, e.g., Title I funds, which must only be spent on improving student achievement for disadvantaged students. The City and County also support WJCC Schools through Capital Improvement Project (CIP) funds that are maintained on the Division's books, for major capital improvements in our schools.



Fund							\$ Variance	% change over 2009	% of Budget		FY 2007		FY 2008	
	FY2006 Actual*	FY2007 Actual	FY2008 Actual	FY2009 Budget	FY2010 Budget	Undesignated Fund Balance			Budget	Balance	Fund	Balance	Fund	Balance
Operating	\$ 88,791,280	\$ 96,683,883	\$ 109,817,459	\$ 115,169,610	\$ 113,933,710	\$ (1,235,900)	-1.1%	85.9%	\$ 237,402	\$ 500,000				
Grants	3,846,840	4,268,296	4,428,391	4,472,779	4,881,143	408,364	9.1%	3.7%	-	-				
Capital Improvements (CIP)	19,995,820	50,920,631	19,620,229	72,474,779	9,111,011	(63,363,768)	-87.4%	6.9%	-	-				
State Operated (ES,MC)	757,538	841,011	817,078	877,360	845,304	(32,056)	-3.7%	0.6%	-	-				
Child Nutrition Services	2,987,619	3,230,174	3,707,400	3,811,671	3,838,216	26,545	0.7%	2.9%	505,835	334,944				
Grand Total	\$ 116,379,097	\$ 155,943,995	\$ 138,390,557	\$ 196,806,199	\$ 132,609,384	\$ (64,196,815)	-32.6%	100.0%	\$ 743,237	\$ 834,944				

* Percentage total may not equal 100% due to rounding

Capital Improvements Plan (CIP)

The School Division's Capital Improvement Budget is a part of the larger Capital Improvement Program of both James City County (County) and the City of Williamsburg (City), which essentially makes it a proposed planning document. The Capital Improvement Program (CIP), as adopted by the County Board of Supervisors and the City Council, is an indication of the capital projects that the School Division intends to pursue; the expected timing and approximate cost for each project and program area; and the anticipated levels of capital improvement financing.

Once again, the 2010-2015 Capital Improvement Budget development process was one of collaboration and inclusion. The School Board approved a budget development calendar in the early fall of 2008. The calendar outlined dates, processes, and those individuals that would be involved in developing the plan. The beginning phase of the process was to gather input from a variety of sources. At the building level, principals and teachers identified needs of the building in priority order. A committee comprised of school and central office level administrators, along with representatives from both City and County, reviewed the individual requests to determine which capital improvement program needs would be included in the proposed plan to be presented to the School Board for consideration and adoption. Once the School Division approves the plan for capital improvements, it is forwarded to the County Staff and the Board of Supervisors, as well as the City Staff and City Council. They review the Board's plans, request additional information as needed, and then incorporate those portions of the Board's CIP that are pertinent to each jurisdiction. At these levels, as well as during the School Board's involvement, changes may be made in the form of additions, deletions, or modifications to projects. The County Board and the City Council have until May to review, discuss and approve the capital budget, including the consideration of the appropriate financing necessary to support the approved projects.

A new James City County and City of Williamsburg five-year school contract was negotiated and went into effect on July 1, 2007. The funding formula used to calculate operational costs was also decided for all capital project costs approved by the governing bodies, with the exception of new schools. The funding formula for new schools will be split between James City County, 96.75% and the City of Williamsburg, 3.25%.

Once the capital projects are underway, the County, the City, and the School Division maintain the actual accounts; however, the School Division awards contracts and monitors progress. The school division is responsible for verifying that all work has been performed in conformity with contract terms. In fulfilling this responsibility, the school division relies on a combination of school division personnel, county personnel, and in some instances, outside professionals. Once the work has been reviewed, school staff then authorizes and generates payment. The School Board Finance Department then forwards reimbursement requests to the County and/or City for approved CIP-related costs. The calendar for the budget cycle is shown on the following page.

The following pages show past expenditures and the FY 2010 County/City approved CIP budget. The original WJCC proposed CIP is included in the financial section of this budget book.



Williamsburg - James City County Public Schools
Capital Improvement Projects Fund
Budget Summary

Program Name	Actual 2006	Actual 2007	Actual 2008	2009 Budget	2010 Budget	\$ Change	% Change
Existing Facilities							
Clara Byrd Baker Elementary							
HVAC	\$ -	\$ -	\$ -	\$ 1,426,573	\$ -	\$ (1,426,573)	-100.0%
Retaining Wall	\$ -	\$ -	\$ 11,452	\$ -	\$ -	\$ -	0.0%
Rawls Byrd Elementary							
Bus loop and parking	\$ -	\$ 30,632	\$ 141,595	\$ -	\$ -	\$ -	0.0%
Gym Carpet	\$ -	\$ 4,000	\$ 600	\$ -	\$ -	\$ -	0.0%
Refurbishment	\$ -	\$ 43,655	\$ 665,412	\$ -	\$ -	\$ -	0.0%
Roof over 300 Building	\$ -	\$ 234,956	\$ -	\$ -	\$ -	\$ -	0.0%
Sewer line replacement	\$ -	\$ -	\$ -	\$ -	\$ 59,400	\$ 59,400	100.0%
Student and Staff Restrooms	\$ -	\$ 28,000	\$ 4,200	\$ -	\$ -	\$ -	0.0%
D J Montague Elementary							
HVAC	\$ -	\$ -	\$ -	\$ -	\$ 111,000	\$ 111,000	100.0%
Roof	\$ -	\$ -	\$ -	\$ -	\$ 501,600	\$ 501,600	100.0%
Norge Elementary							
BMP	\$ -	\$ -	\$ -	\$ -	\$ 200,000	\$ 200,000	100.0%
Renovation of kitchen and serving lines	\$ 57,625	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%
Expansion of existing cafeteria space	\$ -	\$ 453,419	\$ 453,391	\$ -	\$ -	\$ -	0.0%
Expansion of parking lot	\$ -	\$ -	\$ 34,317	\$ 49,000	\$ -	\$ (49,000)	-100.0%
Sprinkler System	\$ -	\$ -	\$ -	\$ -	\$ 150,000	\$ 150,000	100.0%
Matthew Whaley Elementary							
Refurbishment	\$ -	\$ -	\$ 304,250	\$ -	\$ -	\$ -	0.0%
James River Elementary							
Cooling tower replacement	\$ -	\$ -	\$ -	\$ 60,000	\$ -	\$ (60,000)	-100.0%
Replace gym roof	\$ -	\$ 13,428	\$ 82,260	\$ -	\$ -	\$ -	0.0%
Stonehouse Elementary							
Expansion of school	\$ 134,319	\$ 1,623,730	\$ 14,334	\$ -	\$ -	\$ -	0.0%
Matoaka Elementary School							
School	\$ 825,576	\$ 18,771,056	\$ 6,634,829	\$ -	\$ -	\$ -	0.0%



Williamsburg - James City County Public Schools
Capital Improvement Projects Fund
Budget Summary

Program Name	Actual 2006	Actual 2007	Actual 2008	2009 Budget	2010 Budget	\$ Change	% Change
Berkeley Middle School							
Cooling tower replacement	-	-	-	-	90,000	90,000	100.0%
Energy management system	-	-	-	-	200,000	200,000	100.0%
HVAC	-	-	-	-	186,000	186,000	100.0%
Locker rooms	-	-	-	-	527,600	527,600	100.0%
Refurbishment	-	-	-	-	1,700,000	1,700,000	100.0%
Restrooms	-	-	216,563	-	-	-	0.0%
Roof	-	-	-	-	437,000	437,000	100.0%
James Blair Middle School							
Replace canopy and sidewalk	-	-	9,510	-	-	-	0.0%
Replace grease trap and sewer line	-	16,691	62,818	221,800	-	(221,800)	-100.0%
Replace fuel tanks	-	-	72,658	-	-	-	0.0%
Toano Middle School							
Upgrade sewage pump station	-	-	42,849	-	-	-	0.0%
Expand cafeteria	-	196,214	345,259	-	-	-	0.0%
Second entrance and expand parking	-	21,695	147,212	-	-	-	0.0%
Lafayette High School							
Hot Water Boiler	29,110	-	-	-	-	-	0.0%
Replace Tennis Courts	-	289,511	-	-	-	-	0.0%
Sewer replacement	-	-	-	67,000	-	(67,000)	-100.0%
Track Drainage	130,566	146,859	1,468	-	-	-	0.0%
Jamestown High School							
Bleachers	-	-	-	-	272,000	272,000	100.0%
Gym lighting	-	-	3,284	-	-	-	0.0%
Maintenance catwalks in gym	-	14,454	440	-	-	-	0.0%
Multi purpose space	-	-	-	-	2,489,000	2,489,000	100.0%
Warhill High School							
School	18,674,468	27,884,020	6,073,197	-	-	-	0.0%
Crosswalk	-	-	-	-	55,080	55,080	100.0%
Cooley Field							
Replace visiting team restrooms	-	10,496	114,114	-	-	-	0.0%
Operations							
Elevator panel at 2 schools	-	-	59,302	-	-	-	0.0%
Replace phone systems at 3 schools	-	62,731	-	-	-	-	0.0%
School Buses	-	1,074,875	33,845	-	-	-	0.0%



Williamsburg - James City County Public Schools
Capital Improvement Projects Fund
Budget Summary

Program Name	Actual 2006	Actual 2007	Actual 2008	2009 Budget	2010 Budget	\$ Change	% Change
Division Wide							
ADA Doors	-	-	46,104	-	-	-	0.0%
Gym lighting (JB/Berk/Toano)	-	-	-	-	100,000	100,000	100.0%
New Horizons contribution	-	-	-	-	82,331	82,331	100.0%
Rapid responder	-	-	136,000	-	-	-	0.0%
Safety issues	-	-	48,689	-	-	-	0.0%
Security card access system	-	-	-	60,000	60,000	-	0.0%
Technology	-	-	-	1,492,106	1,190,000	(302,106)	-20.2%
Total Existing Facilities	19,851,664	50,920,421	15,759,950	3,376,479	8,411,011	5,034,532	149.1%
Proposed New Facilities							
ALL Facility	-	-	365,585	-	-	-	0.0%
CO/Student Svcs/ALL facility (refurbish							
James Blair)	-	-	-	-	700,000	700,000	100.0%
Ninth Elementary School	-	-	1,242,468	23,200,000	-	(23,200,000)	-100.0%
Fourth Middle School	-	-	2,252,226	45,898,300	-	(45,898,300)	-100.0%
Multi Purpose Building	144,156	210	-	-	-	-	0.0%
Total Proposed New Facilities	144,156	210	3,860,279	69,098,300	700,000	(68,398,300)	-99.0%
TOTAL	\$ 19,995,820	\$ 50,920,631	\$ 19,620,229	\$ 72,474,779	\$ 9,111,011	\$ (63,363,768)	-87.4%

REQUESTS FOR INFORMATION

This executive summary is designed to provide citizens, taxpayers, customers, and other interested parties with a general overview of the WJCC School Board's budget/finances. Additional information is provided in the budget document and other Williamsburg-James City County Public Schools' support documents. We will be happy to provide other information you may need. Questions concerning any of the information provided in this report or requests for additional financial information may be addressed to Scott A. Burckbuchler, Assistant Superintendent for Finance/Interim Assistant Superintendent for Human Resources, at BurckbuchlerS@wjcc.k12.va.us or (757) 253-6751.



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WJCC PUBLIC SCHOOLS AT-A-GLANCE

Williamsburg-James City County Public Schools (WJCC) is comprised of eight elementary schools, three middle schools, and three high schools – with a new elementary school and a new middle school currently under construction. The actual enrollment for FY 2008-2009 was 10,248 - up from the FY 2007-2008 enrollment of 10,137 (for FY 2008-2009, City enrollment was 794 and James City County enrollment was 9,454). Approximately 24% of our students are eligible for free and reduced meals under the Federal lunch program. In 2008-2009, Williamsburg-James City County Public Schools had a staff of approximately 1,753 full-time employees.

We serve the public education needs for the City of Williamsburg and the County of James City in a unified school district in Virginia, a suburban community. The City and the County are located on the northern side of the Virginia Peninsula near the cities of Hampton and Newport News and located halfway between Hampton and Richmond. The major employers in these surrounding areas include Newport News Shipbuilding, Langley Air Force Base, Fort Eustis, and the National Aeronautics and Space Administration. Although it has a growing industrial base of its own, much of the City and the County serve as a bedroom community to the surrounding industrialized area. The 2000 Census data shows James City County as the 8th fastest growing locality in the Commonwealth of Virginia and it is one of the fastest growing localities in the Hampton Roads area.

SCHOOL NAME	MASCOT	STREET ADDRESS	CITY/COUNTY	MAIL LOCATION	ZIP	757-
Elementary Schools (Grades Pre-K to 5):						
Clara Byrd Baker	Bears	3131 Ironbound Rd	James City County	Williamsburg	23185	221-0949
DJ Montague	Mustangs	5380 Centerville Rd	James City County	Williamsburg	23188	258-3022
James River	Dolphins	8901 Pocahontas Trail	James City County	Williamsburg	23185	887-1768
J. Blaine Blayton	tba	800 Jolly Pond Road	James City County	Williamsburg	23188	tba
Matthew Whaley	Patriots	301 Scotland Street	Williamsburg	Williamsburg	23185	229-1931
Matoaka	Cardinals	4001 Brick Bat Road	James City County	Williamsburg	23188	564-4001
Norge	Roadrunners	7311 Richmond Rd	James City County	Williamsburg	23188	564-3372
Rawls Byrd	Penguins	112 Laurel Lane	James City County	Williamsburg	23185	229-7597
Stonehouse	Sea Stars	3651 Rochambeau Dr	James City County	Williamsburg	23188	566-4300
Middle Schools (Grades 6 to 8)						
Berkeley	Bulldogs	1118 Ironbound Rd	Williamsburg	Williamsburg	23188	229-8051
James Blair	Spiders	117 Ironbound Rd	Williamsburg	Williamsburg	23185	229-1341
Lois Hornsby	tba	850 Jolly Pond Road	James City County	Williamsburg	23188	tba
Toano	Tigers	7817 Richmond Rd	James City County	Toano	23168	566-4251
High Schools (Grades 9 to 12):						
Jamestown	Eagles	3751 John Tyler Hwy	James City County	Williamsburg	23185	259-3600
Lafayette	Rams	4460 Longhill Road	James City County	Williamsburg	23188	565-4200
Warhill	Lions	4615 Opportunity Way	James City County	Williamsburg	23188	565-4615



"Lifelong learning, independent thinking, and responsible citizenship..."

MISSION STATEMENT

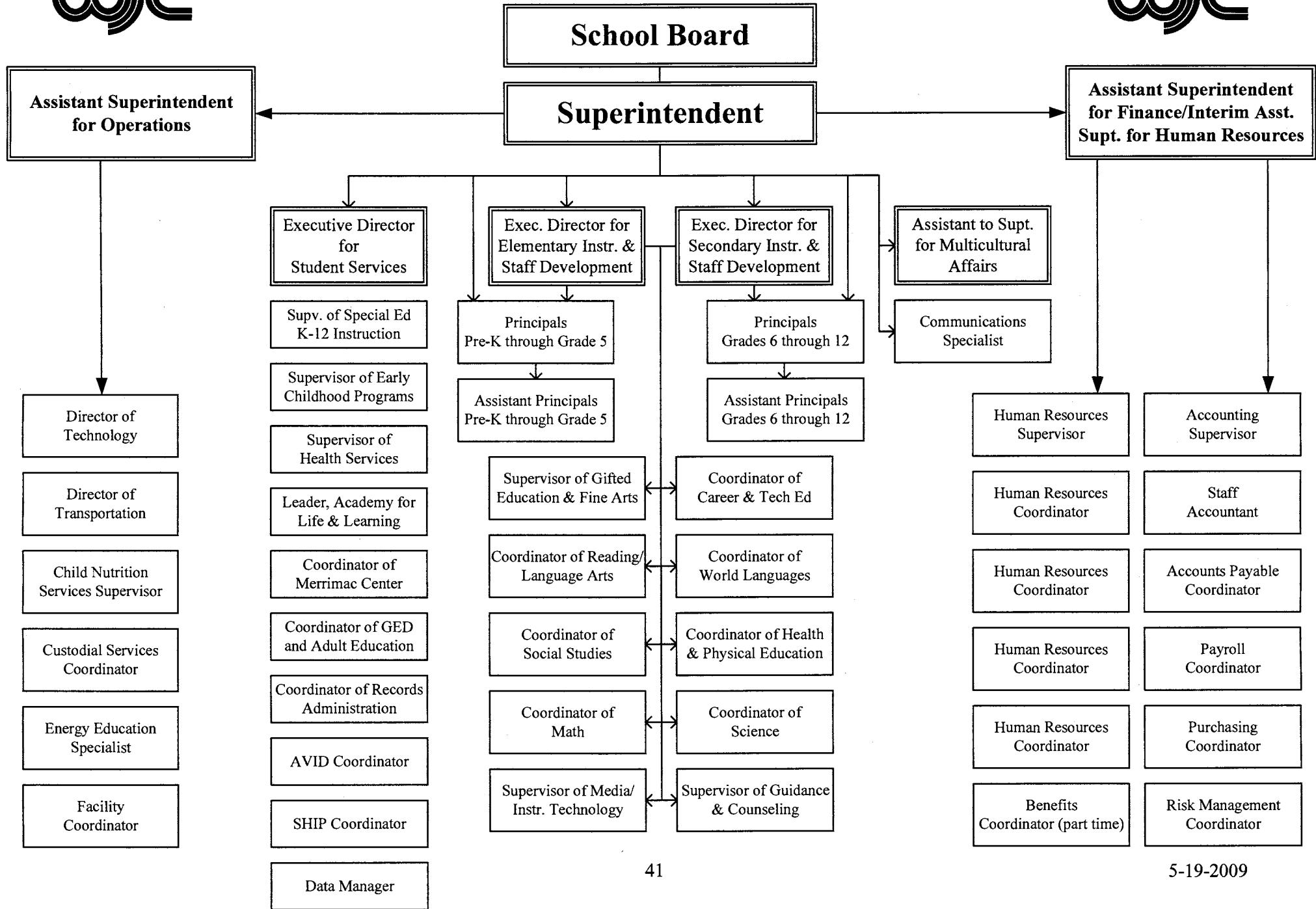
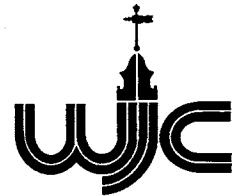
We are committed to providing an excellent education, in partnership with families and community, so that each and every student is prepared for lifelong learning, independent thinking, and responsible citizenship.

VISION STATEMENT

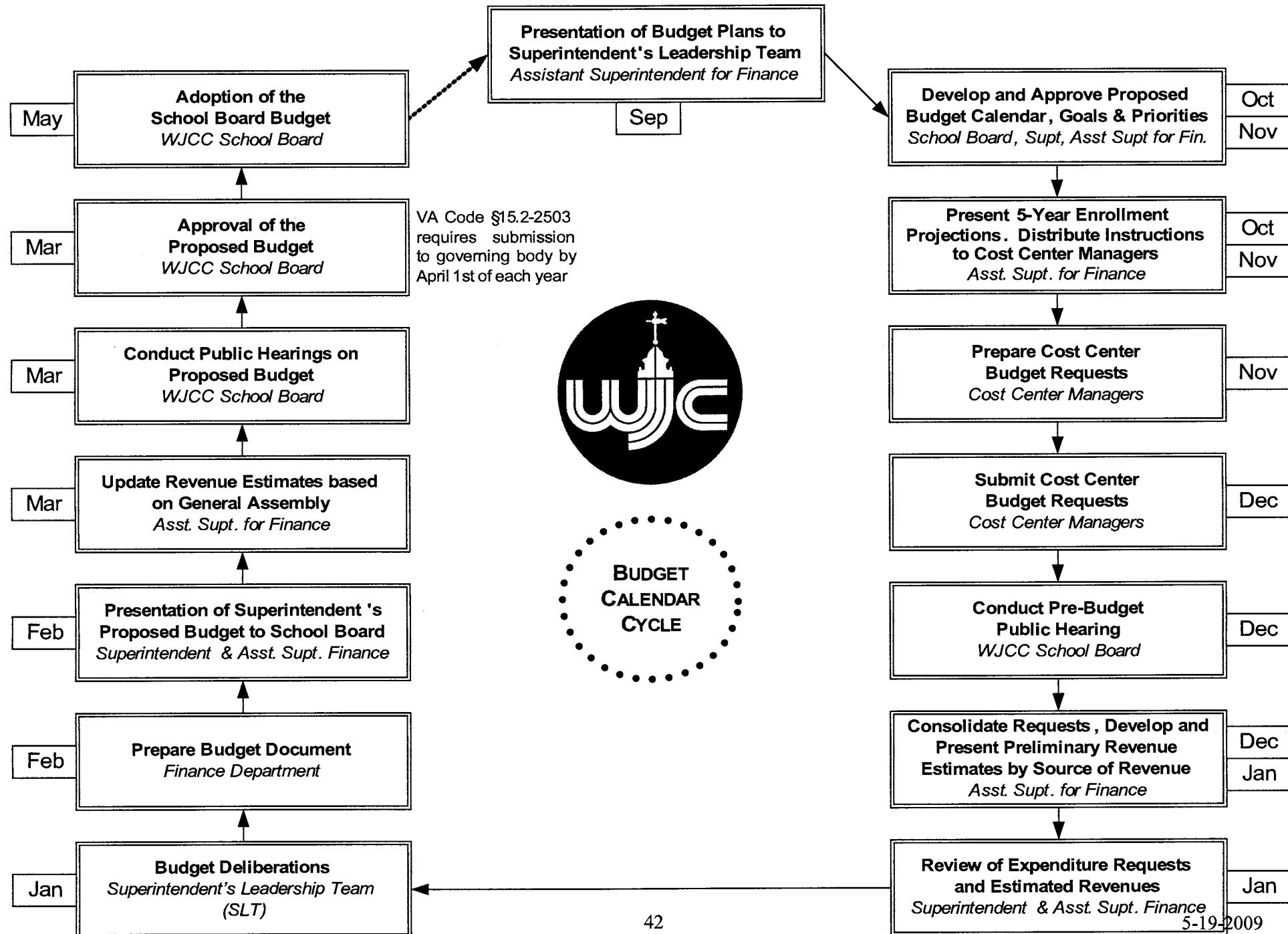
We will be a national leader that provides outstanding programs and opportunities, continually developing the potential and meeting the unique needs of each and every student. We will prepare productive members of society in a safe, challenging, and nurturing environment through collaboration with families and our community.



WILLIAMSBURG-JAMES CITY COUNTY PUBLIC SCHOOLS



This chart illustrates the steps in the budget cycle. These are procedures used by the WJCC Public Schools Finance Department to record all budget requests and prepare the Operating Budget . Please note that constant adjustments are made to the budget throughout the cycle .





BUDGET CALENDAR NARRATIVE for FY2009-2010

Budget Process Summary

As a prelude to developing the Superintendent's Proposed Operating Budget, a public hearing is conducted to gather community input. Williamsburg-James City County Public Schools' personnel develop departmental and school budget requests and a Budget Review Committee (BRC) is formed. The School Board establishes, consistent with the Strategic Plan, budget goals and priorities, which serve as the basis for educationally-based, budget-supported decisions made throughout the budget development process.

There are three primary phases in the budget development process: 1) *Superintendent's Proposed Operating Budget* (administrative recommendation presented to the School Board), 2) *School Board Proposed Budget* (School Board recommendation to the County Board of Supervisors and the City Council, and 3) *School Board Adopted Budget* (School Board adopted operating budget based on funding authorization/appropriation by County and City).

Changes are made throughout each phase and opportunities for public input are provided throughout the budget process, which generally runs from September to May.

Presentation of Budget Plans to Superintendent's Leadership Team Asst. Supt. For Finance	October: The Superintendent's Leadership Team (SLT), comprising of the Superintendent; Assistant Superintendent for Finance and Interim Assistant Superintendent for Human Resources; Assistant Superintendent for Operations; Executive Director for Elementary Instruction and Staff Development; Executive Director for Secondary Instruction and Staff Development; Executive Director for Student Services; Assistant to the Superintendent for Accountability, Assessment and Research; Assistant to the Superintendent for Multicultural Affairs; and the Communications Specialist, discuss the proposed budget formation process.
Develop and Approve Proposed Budget Calendar, Goals and Priorities School Board, Supt, Asst Supt-Fin	October/November: The administration seeks input and approval from the School Board in regard to the process that will be used for formulating next year's budget. The School Board, working with the Superintendent and Assistant Superintendent for Finance, forms the budget goals and priorities that WJCC will use during budget development. This is a critical component in the process.

<p>Present 5-Year Enrollment Projections. Distribute Instructions to Cost Center Managers Asst. Supt. for Finance</p>	<p>October/November: The administration will have updated enrollment projections based on September 30th enrollment projections. In addition to local projections, state and other institutional enrollment projections will be reviewed.</p>
<p>Prepare Cost Center Budget Requests Cost Center Managers</p>	<p>November: With guidance from the WJCC Finance Department, schools and departments will prepare their respective budget request.</p>
<p>Submit Cost Center Budget Requests Cost Center Managers</p>	<p>December: After developing their respective budget requests, schools and departments submit their budget proposals to central office for consideration.</p>
<p>Conduct Pre-Budget Public Hearing WJCC School Board</p>	<p>December: As a prelude to the development of budget proposals, a public hearing is conducted to gather community input as to their priorities and suggestions. <i>Meeting: December 2nd Public Hearing before Regular School Board Meeting</i></p>
<p>Consolidate Requests , Develop and Present Preliminary Revenue Estimates by Source of Revenue Asst. Supt. for Finance</p>	<p>December/January: The Finance Department compiles the various proposals made by individual schools and departments. In addition, cost estimates for system-wide costs are calculated. Preliminary revenue estimates are formed after the Governor introduces the State's budget.</p>
<p>Review of Expenditure Requests and Estimated Revenues Superintendent & Asst. Supt. Finance</p>	<p>January: Reviews of proposed expenditure plans are reviewed and clarification sought where appropriate.</p>
<p>Budget Deliberations Superintendent's Leadership Team (SLT)</p>	<p>January: Prior to the Superintendent's Budget being finalized and after budget goals and priorities have been established by the School Board, the SLT meets to review proposals and offer input for the Superintendent's consideration in preparing his finalized budget proposal to the School Board.</p>
<p>Prepare Budget Document Finance Department</p>	<p>February: In preparation for presentation to the School Board, the final Superintendent's Proposed Operating Budget is prepared for distribution.</p>

<p>Presentation of Superintendent's Proposed Budget to School Board Superintendent & Asst. Supt. Finance</p>	<p>February: The Superintendent presents his recommended budget proposal for the Board's consideration. VA §22.1-92. <i>Estimate of moneys needed for public schools; notice of costs to be distributed.</i> states "It shall be the duty of each division superintendent to prepare, with the approval of the school board, and submit to the governing body or bodies appropriating funds for the school division, by the date specified in §15.2-2503, the estimate of the amount of money deemed to be needed during the next fiscal year for the support of the public schools of the school division. The estimate shall set up the amount of money deemed to be needed for each major classification prescribed by the Board of Education and such other headings or items as may be necessary." <i>Meeting: February 17th Work Session</i></p>
<p>Update Revenue Estimates based on General Assembly Asst. Supt. for Finance</p>	<p>March: Revenue estimates are refined based on any General Assembly action or on the basis of current information related to other revenue sources.</p>
<p>Conduct Public Hearings on Proposed Budget WJCC School Board</p>	<p>March: So that the School Board has the benefit of hearing public opinion in regard to the budget, a public hearing is conducted to gather input. The applicable law is VA §22.1-92. <i>Estimate of moneys needed for public schools; notice of costs to be distributed</i> which states "Before any school board gives final approval to its budget for submission to the governing body, the school board shall hold at least one public hearing to receive the views of citizens within the school division." <i>Meeting: March 3rd and March 26th Public Hearings before the Regular School Board Meeting</i></p>
<p>Approval of the Proposed Budget WJCC School Board</p>	<p>March: After deliberation, the School Board approves its budget proposal to forward to the County and City for their consideration of appropriation levels. <i>Meeting: March 26th Special Session after Work Session</i></p>
<p>Adoption of the School Board Budget WJCC School Board</p>	<p>May: Based on the funding level provided by the County and City, the School Board is required to make any necessary adjustments to the proposed budget so that it meets the approved funding level. <i>Meeting: May 19th Special Session after Work Session</i></p>

READER'S GUIDE TO THE BUDGET

The Williamsburg-James City County Public Schools Budget is a document summarizing all educational programs and related services provided by the Williamsburg-James City County School Board to the approximately 10,500 students enrolled in the public school system in Williamsburg-James City County. It is a plan for the coordinating of revenues and expenditures. The budget document covers the period from July 1, 2009 through June 30, 2010.

HISTORICAL INFORMATION

Under the terms of an agreement dated January 14, 1954 (the Agreement) between the governing bodies and the School Board of the City of Williamsburg (the City) and James City County (the County), effective July 1, 1955, the localities consolidated the operations of their school systems (the Schools).

The Schools are responsible for elementary and secondary education for the City and the County. Two members of the School Board are appointed by the City Council of the City of Williamsburg. Five members of the School Board are elected by the citizens of James City County.

SCHOOL BOARD COMPOSITION and RESPONSIBILITIES OF THE BOARD and BOARD OF SUPERVISORS and CITY COUNCIL

The School Board is a seven-member (two representing the City which are appointed by City Council and five representing the County which are elected) body vested with legislative powers. The members serve four-year overlapping terms.

The Board is responsible for elementary, secondary, adult, and vocational education at 14 school locations. The Board appoints the Superintendent who is the executive and administrative head of the public school division. The Board is responsible for setting policy, while the Superintendent and his staff are charged with managing the School Division's operations.

The School Division is fiscally dependent; i.e., it does not have taxing or levying (borrowing) authority and derives most of its funding from the Commonwealth of Virginia and the City of Williamsburg and James City County. The City Council and Board of Supervisors approves the School Board's Operating Budget total appropriation level, levies the necessary taxes to finance the operations, and approves the borrowing of money and the issuance of bonds when necessary. In other words, the School Board is fiscally dependent upon the governing bodies that levy the necessary taxes and provide the financial resources to be used for the operation of the Schools and acquisition or construction of facilities.

Costs related to the operation of the Schools are apportioned between the two localities in accordance with the Agreement, as amended. For the fiscal year ending June 30, 2010, the apportionment of the Schools' locally supported costs to the County and the City is 91.42%, and 8.58%, respectively. According to the Agreement, as amended, the City and the County permit the Schools to retain and determine the use of any year end surplus funds up to an amount equal to \$500,000 of the total school operating budget. Any funds that exceed that amount shall be dedicated to, and identified in, the capital budget for the following year.

The city and county are also responsible for the redemption of debt, and compliance with legal limits for debts. The effect of city debt allocated for school purposes has an impact on the amount of local funds available for operations. The School Board has the responsibility to meet the educational

needs of the community within the funds remaining for operations. The Board of Supervisors and City Council are prohibited by law from exercising control over specific appropriations within the operating budget. The city and county appropriates funds by a single amount (lump sum).

ACCOUNTING for SCHOOL BOARD FUNDS

The accounts of the School Board are organized on the basis of funds and account groups, each of which is considered a separate accounting entity with a separate set of self-balancing accounts. The funds of the School Board consist of the General Fund (*the Operating Budget*), the Child Nutrition (Food Services) Fund, the School Grants Fund (*various categorical grants*). The School Board is also responsible for the planning, development, and execution of the approved schools' Capital Improvement Program (CIP). The school division utilizes the modified accrual basis for accounting and budgeting for all funds. Under the modified accrual basis of accounting, revenues are recognized when susceptible to accrual; i.e., when they become both measurable and available. "Measurable" means the amount of the transaction can be determined and "available" means the funds are collectible within the current period or soon enough thereafter to be used to pay liabilities of the current period. Expenditures are recorded when the related fund liability is incurred, if measurable.

Budgetary controls are maintained to ensure compliance with Virginia statutes governing public entities and school operations. These statutes provide legal standards for preparing, presenting, adopting, and administering the budget. The School Board presents a proposed budget to the City and the County, the governing bodies, who then adopt their own operating and capital project budgets incorporating their contributions to the School Division. The School Board makes any required adjustments, and then adopts an amended budget. The Superintendent is authorized to make expenditures and commitments of funds as approved by the Board in the adopted annual budget in accordance with the Board's policies and applicable state and federal regulations and laws.

The accounting policies of the Schools conform to accounting principles generally accepted in the United States of America (GAAP) as applicable to governmental units. The following is a summary of the more significant accounting policies of the Schools:

SOURCES of REVENUE

Revenue for the operation of the school division is received from three primary sources: federal, state (*including State Sales tax*), and the local governing body.

Federal Funds consist of *categorical funds* that are designated for specific programs. These funds are in addition to the operating budget which represents the "nuts and bolts" of the system, the district receives significant (approximately \$4 million in federal, state, and corporate/other grants) supplemental funding, particularly from the federal government, in the form of specific purpose grants including Class Size Reduction Initiative, Title 1 (*No Child Left Behind Act-NCLB*), IDEA (Individuals with Disabilities Education Act), etc. These funds are subject to the federal budget process.

State Funds consist of *Standards of Quality (SOQ)* payments and *categorical* amounts established by the General Assembly on a biennial basis. SOQ payments are derived by multiplying the per-pupil amounts determined by the General Assembly by the projected March 31 Average Daily Membership (ADM). The September 30 Projected Enrollment is used to estimate the March 31 ADM using historical rates of decline. SOQ

READER'S GUIDE TO THE BUDGET

payments are shared by the state and the local government based upon a ratio entitled the Composite Index. The Composite Index is determined by the state with each biennium and represents the local government's ability to fund public education.

In addition to SOQ payments, the state also provides categorical funds to pay the state's share of certain specific courses or activities, such as dropout prevention, vocational education, and special education.

State Sales Tax, since 1985, is required by the Appropriations Act to be shown as a separate source of revenue in local budgets. One and one-eighth cent of the sales tax is returned by the state to localities for public education and is distributed to school divisions based on the number of school-aged children residing in each locality. A census is conducted every three years by each locality to determine the number of school-aged children who reside there. The results of the census are utilized by the state to determine the distribution of sales tax to each school division.

Local Funds consist of numerous miscellaneous revenue sources such as school facility rentals, tuition, and sale of equipment, as well as the appropriation by Board of Supervisors and City Council. The City Council must contribute a minimum level of funding, referred to as the Standards of Quality (SOQ) payments. This minimum level of funding is determined by the Composite Index and is applied to the per-pupil amounts defined by the state for the Standards of Quality. The local government provides an appropriation for education in excess of the Standards of Quality payments and determines the level of total education support.

EXPENDITURE CATEGORIES

Education programs and other programs and are grouped by state-mandated categories. The six categories in the Operating Budget are:

- Instruction – further broken down by classifications within the function
- Student Attendance, and Health – further broken down by classifications within the function
- Administration – further broken down by classifications within the function
- Pupil Transportation – further broken down by classifications within the function
- Operations and Maintenance – further broken down by classifications within the function
- Technology – further broken down by classifications within the function

The categories are broken down further into the following expenditure types:

- Personnel Services – further broken down by object classifications full time employees, substitutes, workshops and part-time employees
- Fringe Benefits - further broken down by object classifications FICA, Virginia Retirement costs, Health Insurance subsidy, and other employee benefits
- Purchased Services - further broken down by object classifications tuition payments, consultants, school allocations, printing
- Other Charges - further broken down by object classifications utilities, fuel postage
- Materials and Supplies - further broken down by object classifications instructional supplies, office supplies
- Capital Outlay - further broken down by object classifications school allocations, bus, vehicle and equipment replacements

In addition, a cost center report is provided which break down expenses by the department or school which has control of those particular resources.

BUDGET PROCESS

The state code requires that the School Board present a balanced budget, in which revenues equal expenditures, to the city and county on or before April 1. This budget document covers the period from July 1, 2009 through June 30, 2010 and has been prepared upon the modified accrual basis of accounting.

There are three primary phases in the budget development process: 1) *Superintendent's Proposed Operating Budget* (administrative recommendation presented to the School Board), 2) *School Board Proposed Budget* (School Board recommendation to the County Board of Supervisors and the City Council, and 3) *School Board Adopted Budget* (School Board adopted operating budget based on funding authorization/appropriation by County and City).

The annual budget process begins in September with the development of the budget calendar. In October/November, the administration seeks input and approval from the School Board in regard to the process that will be used for formulating next year's budget. The School Board, working with the Superintendent and Assistant Superintendent/Chief Financial Officer, forms the budget goals and priorities that WJCC will use during budget development. This is a critical component to the process. From November through December, departmental and school budget requests are compiled and analyzed, and meetings are scheduled with the budget/cost center managers to discuss requests and proposals for new positions, expanded programs, and new initiatives. The *Superintendent's Proposed Budget* is developed and presented to the School Board in February. After a public hearing on the budget, the School Board approves the budget proposal (in March); it is then brought before the County Board of Supervisors and the City Council. The localities must approve the appropriation for the school system no later than May 15. Following the approval of total budget appropriation, the School Board makes the necessary adjustments to their budget proposal and adopts a final budget.

CAPITAL BUDGET PROCESS

The budget calendar/timeline for the adoption of the Capital Improvement Program (CIP) closely follows that of the operating budget. The CIP process begins in October. CIP request forms are sent to schools and offices and are returned to administration in late October. The CIP is presented to the School Board for approval in February and is then sent to the city and county for review and approval. The City and County adopts the CIP in May along with the operating budget.

BUDGET AMENDMENT PROCESS

Amendments to the appropriated operating budget are made in accordance with *Board Policy DA (Fiscal Management)*, which governs budget transfers. The policy states:

READER'S GUIDE TO THE BUDGET

The superintendent or his/her designee (Assistant Superintendent/Chief Financial Officer) shall be responsible for administering the division budget in accordance with board policies and applicable state and federal regulations, and laws; therefore, the superintendent or his/her designee is authorized to make expenditures and commitments of funds and will use appropriate fiscal planning and management methods, modeled after the best accepted business practices and directed toward the educational goals of the division.

1. Funds may be transferred by the School Board from one category to another. These categories are defined as those contained under Section 22.1-115.1 (instruction, administration, attendance and health, pupil transportation, operation and maintenance, school food services and other non-instructional operations, facilities, debt and fund transfers, and contingency reserves).
2. The superintendent or designee shall be authorized by the School Board to make line item transfers within a category, up to \$100,000 per transfer. Transfers in excess of \$100,000 will require School Board approval.

The School Board shall manage and control the funds made available to the School Board for the public schools and may incur costs and expenses.

Administrative control is also maintained at the cost center level; i.e., no budget (cost center) manager may expend or encumber more than the budgeted amount for the cost center. In addition, the policy does not permit capital outlay expenditures in excess of available capital outlay funds. The following procedures are used for budget amendments:

Initiation of Transfer	Transfer documents initiated by budget (cost center) managers and submitted to the Finance Department for verification of availability of funds and proper authorization.	
Approval of Transfer (within category)	<i>Transfers up to \$100,000 within category</i>	Must be approved by the Assistant Superintendent/Chief Financial Officer
	<i>Transfers in excess of \$100,000 within function</i>	Must be approved by the School Board
Approval of Transfer (between category)	<i>Any transfer amount</i>	Must be approved by the School Board

CODE of VIRGINIA

§22.1-92. Estimate of moneys needed for public schools;

- A. It shall be the duty of each division superintendent to prepare, with the approval of the school board, and submit to the governing body or bodies appropriating funds for the school division, by the date specified in §15.2-2503, the estimate of the amount of money deemed to be needed during the next fiscal year for the support of the public schools of the school division. The estimate shall set up the amount of money deemed to be needed for each major classification prescribed by the Board of Education and such other headings or items as may be necessary.

B. Before any school board gives final approval to its budget for submission to the governing body, the school board shall hold at least one public hearing to receive the views of citizens within the school division. A school board shall cause public notice to be given at least ten days prior to any hearing by publication in a newspaper having a general circulation within the school division. The passage of the budget by the local government shall be conclusive evidence of compliance with the requirements of this section.

A county school board is vested with the use and control of all school funds, whether derived from state appropriations, local taxation, or other sources, and has exclusive authority to expend the funds set apart by law for school purposes.

§15.2-2503. Time for Preparation and Approval of Budget; Contents. All officers and heads of departments, offices, divisions, boards, commissions, and agencies of every locality shall, on or before the first day of April of each year, prepare and submit to the governing body an estimate of the amount of money needed during the ensuing fiscal year for his department, office, division, board, commission or agency. If such person does not submit an estimate in accordance with this section, the clerk of the governing body or other designated person or persons shall prepare and submit an estimate for that department, office, division, board, commission or agency. The governing body shall prepare and approve a budget for informative and fiscal planning purposes only, containing a complete itemized and classified plan of all contemplated expenditures and all estimated revenues and borrowings for the locality for the ensuing fiscal year. The governing body shall approve the budget and fix a tax rate for the budget year no later than the date on which the fiscal year begins.

§22.1-88. Of What School Funds To Consist. The funds available to the school board of a school division for the establishment, support, and maintenance of the public schools in the school division shall consists of state funds appropriated for public school purposes and apportioned to the school board, federal funds appropriated for educational purposes and apportioned to the school board, local funds appropriated to the school board by a local governing body or such funds as shall be raised by local levy as authorized by law, donations, or the income arising there from, and any other funds that may be set apart for the public school purposes.

§22.1-89. Management of Funds. Each school board shall manage and control the funds made available to the school board for public schools and may incur costs and expenses. If funds are appropriated to the school board by major classification as provided in §22.1-94, no funds shall be expended by the school board except in accordance with such classifications without the consent of the governing body appropriating the funds.

§22.1-90. Annual Report of Expenditures. Every school board shall submit at least once each year to the governing body or bodies appropriating funds to the school board a report of all its expenditures.

§22.1-91. Limitation on Expenditures; Penalty. No school board shall expend or contract to expend, in any fiscal year, any sum of money in excess of the funds available for school purposes for that fiscal year without the consent of the governing body or bodies appropriating funds to the school board. Any member of a school board or any division superintendent or other school officer violating, causing to be violated or voting to violate any provision of this section shall be guilty of malfeasance in office.

§22.1-93. Approval of Annual Budget for School Purposes. Notwithstanding any other provision of law, including but not limited to Chapter 25 (§15.2-2500 et seq.) of Title 15.2, the governing body of a county shall prepare and approve an annual budget for educational purposes by May 1st or

within thirty days of the receipt by the county of the estimates of state funds, whichever shall later occur, and the governing body of a municipality shall prepare and approve an annual budget for educational purposes by May 15th or within thirty days of the receipt by the municipality of the estimates of state funds, whichever shall later occur. The Superintendent of Public Instruction shall, no later than the fifteenth day following final adjournment of the Virginia General Assembly in each Basic School Aid Formula to each school division and to the local governing body of each county, city and town that operates a separate school division. Such estimates shall be for each year of the next biennium or for the then next fiscal year.

§22.1-94. Appropriations by County, City or Town Governing Body for Public Schools. A governing body may make appropriations to a school board from the funds derived from local levies and from any other funds available, for operation, capital outlay and debt service in the public schools. Such appropriations shall be not less than the cost apportioned to the governing body for maintaining an educational program meeting the standards of quality for the several school divisions prescribed as provided by law. The amount appropriated by the governing body for public schools shall relate to its total only or to such major classifications prescribed by the Board of education pursuant to §22.1-115. The appropriations may be made on the same periodic basis as the governing body makes appropriations to other departments and agencies.

WJCC PUBLIC SCHOOLS SIGNIFICANT BUDGET and ACCOUNTING REQUIREMENTS

Williamsburg-James City County Public Schools prepares audited financial statements at the conclusion of each fiscal year. These statements more fully discuss our accounting requirements and are available upon request. The items below are selected items from these statements.

Basis of Accounting: The accounting and financial reporting treatment related to a fund is determined by its measurement focus. All governmental funds are accounted for using a current financial resources measurement focus. With this measurement focus, only current assets and current liabilities generally are included on the combined balance sheet in the fund statements. Long-term assets and long-term liabilities are included in the government-wide statements. Operating statements of governmental funds present increases (i.e., revenues and other financing sources) and decreases (i.e., expenditures and other financing uses) in net current assets. The fund financial statements of the General/Grants, Non-major (Child Nutrition and Capital Projects), and Agency Funds are maintained and reported on the modified accrual basis of accounting using the current financial resources measurement focus. Under this method of accounting, revenues are recognized in the period in which they become measurable and available. With respect to federal, state, and local revenues, the term "available" is limited to collection within 60 days of fiscal year-end. Interest income is recorded when earned. Tuition and various fee revenues are not susceptible to accrual because they generally are not measurable until received in cash. Federal and State reimbursement-type grants are recorded as revenue when related eligible expenditures are incurred. Expenditures are recorded when the fund liability is incurred, except for principal and interest on general long term debt, which is recognized when due and certain compensated balances, which are recognized when the obligations are expected to be liquidated with expendable, available financial resources.

Budgets and Budgetary Accounting: The Superintendent is required by Section 22.1-92 of the Code of Virginia, as amended, to prepare, with the approval of the School Board, and submit to the County Board of Supervisors and City Council "the estimate of the amount of money deemed to be needed during the next fiscal year for the support of the public school division". Before the School Board gives final approval to its general operating, grants, child nutrition, and capital projects budgets, the School Board is required to hold at least one public hearing. The proposed

READER'S GUIDE TO THE BUDGET

operating budget must be balanced with projected expenditures equal to estimated revenues and/or the required financing from the proper undesignated fund balances. The necessary budget ordinances are also submitted at this time. Annual budgets are legally adopted for the General, Grants, Child Nutrition, and Capital Projects Funds. The budgets are integrated into the accounting system, and the budgetary data, as presented in the financial statements for all funds with annual budgets, compare the expenditures with the amended budgets. All budgets are presented on the modified accrual basis of accounting. Revenue that is reported on a cash basis (recorded upon actual receipt). Accordingly the Budgetary Comparison Schedule for the General Fund presents the actual expenditures in accordance with the accounting principles generally accepted in the United States on a basis consistent with the legally adopted budgets as amended. Unexpended appropriations on the annual budgets lapse at the end of each fiscal year except as permitted to be carried over by the localities.

SCHOOL BOARD FUNDS

The FY 2009-2010 budget consists of five funds under the control of the School Board. They are as follows:

Funding Source	Purpose	State Code
Operating Budget	The School Board Operating Budget is the basic funding plan for the schools. It includes funds for the fiscal operation of the school system. The budget is divided into four Budget major categories: Instruction; Administration, Attendance, and Health; Transportation; and Operations and Maintenance.	<i>Code of Virginia, Section 22.1-115</i>
Capital Improvement (CIP fund)	The Capital Improvement Budget is the basic financing plan for capital needs, including school facilities. While the capital budget addresses the current year's needs, the Capital Improvement Program has capital projects programmed over a six-year span.	<i>Code of Virginia, Section 22.1-115</i>
Grants Funds	Categorical Grants provide assistance to school divisions for particular program purposes of federal and state interest. These grants encourage recipient divisions to expand expenditures to support certain instructional funds.	<i>Code of Virginia Sections 22.1-115 and 15.1-162.11</i>
Child Nutrition (Food Services)	The Food Services (Cafeteria) fund is a special revenue fund that supports cafeteria and food services operations and is separate from the basic School Board Operating Budget. The purpose of the fund is the management and control of resources and funding for cafeteria food services.	<i>Code of Virginia, Section 22.1-115</i>
State Operated Programs	The State provides funding for certain educationally related programs, e.g., detention center, hospital educational programs. WJCC Public Schools is the fiscal agent of the programs and provides supervision for the program. All funding is provided by Commonwealth of Virginia.	

FY 2009-2010 SCHOOL BOARD BUDGET GOALS

The following budget goals are included in the newly proposed strategic plan. As such, they are included as they speak to the process in which budgets are formed.

BUDGET LONG-RANGE GOAL: *To improve WJCC budgets so that they are more instructionally focused, performance based, data-informed, transparent and are closely aligned with the educational goals of the school division, whereby, resources are dedicated to those activities which have the highest educational return on investment. (In accomplishing this goal, resource reallocation will be pursued as a means to better target resources after “start, stop, and amend” program evaluation.)*

BUDGET ANNUAL IMPROVEMENT GOAL: *To develop FY 2009-2010 budget in a transparent, collaborative process which includes stakeholder involvement and produce a budget which supports the school division’s educational goals.*

The following are specific budget goals for the FY 2009-2010 Budget:

To the extent feasible, given constrained revenue streams, the Williamsburg-James City County Public Schools seek:

- Goal 1: To maintain and improve the academic program (and student achievement) with specific emphasis on providing the necessary resources to support the Long-Range and Annual Improvement Goals of the school division.
- Goal 2: To remain competitive in employee compensation in order to attract and retain qualified staff.
- Goal 3: To continue to implement a multi-year technology plan designed to enhance teaching and learning.
- Goal 4: To maintain our infrastructure (facilities/capital equipment) to avoid a deferred maintenance posture that will cost the school division more dollars in future years.
- Goal 5: To realize efficiencies, inclusive of “green” efficiencies, in order to achieve cost savings and energy conservation.



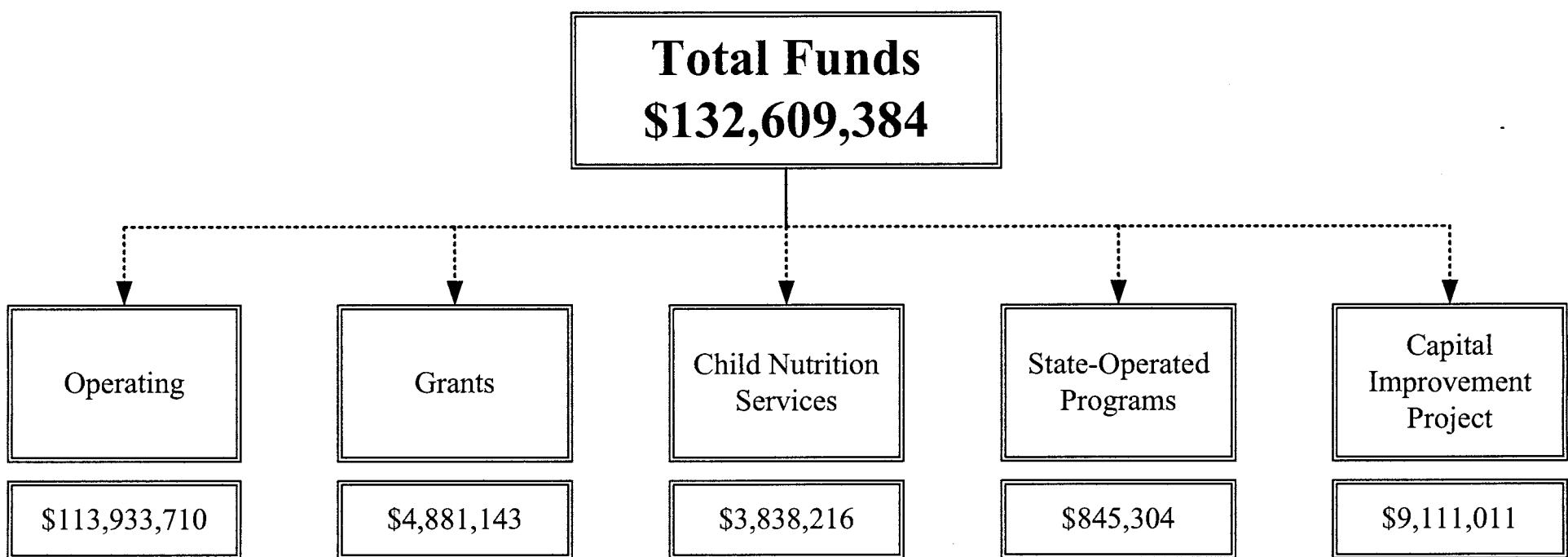
FINANCIAL SUMMARIES

All Funds



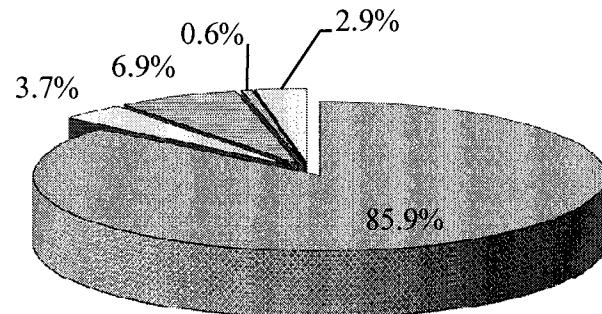
WJCC Public Schools

WILLIAMSBURG-JAMES CITY COUNTY PUBLIC SCHOOLS SUMMARY of FUNDS Fiscal Year 2009-2010





FY2009 - 2010 SUMMARY OF FUNDS



Operating Grants Capital Improvements State Operated Child Nutrition Services

Fund	FY2006 Actual	FY2007 Actual	FY2008 Actual	FY2009 Budget	FY2010 Budget	\$ Variance	% change over 2009	% of Budget
Operating	\$ 88,791,280	\$ 96,683,883	\$ 109,817,459	\$ 115,169,610	\$ 113,933,710	\$ (1,235,900)	-1.1%	85.9%
Grants	3,846,840	4,268,296	4,428,391	4,472,779	4,881,143	408,364	9.1%	3.7%
Capital Improvements (CIP Fund)	19,995,820	50,920,631	19,620,229	72,474,779	9,111,011	(63,363,768)	-87.4%	6.9%
State Operated (Eastern State/Merrimac Center)	757,538	841,011	817,078	877,360	845,304	(32,056)	-3.7%	0.6%
Child Nutrition Services	2,987,619	3,230,174	3,707,400	3,811,671	3,838,216	26,545	0.7%	2.9%
Grand Total	\$ 116,379,097	\$ 155,943,995	\$ 138,390,557	\$ 196,806,199	\$ 132,609,384	\$ (64,196,815)	-32.6%	100.0%

* Percentage total may not equal 100% due to rounding.



Williamsburg - James City County Public Schools
FY 2009-2010 Summary by State Object - All Funds

Object	Description	Operating	Grants	Child Nutrition	State Operated	CIP	Total
1110	Administrative Salary & Wages	\$ 1,372,300	\$ 2,940	\$ 84,825	\$ 85,489	-	\$ 1,545,554
1112	Superintendent Salaries & Wages	187,762	-	-	-	-	187,762
1120	Instructional Salaries & Wages	44,208,720	2,028,606	-	431,157	-	46,668,483
1122	Librarian Salaries & Wages	1,036,630	-	-	-	-	1,036,630
1123	Counselor Salaries & Wages	1,785,843	-	-	-	-	1,785,843
1124	Supervisor Salaries & Wages	490,668	-	-	-	-	490,668
1126	Principal Salaries & Wages	1,407,714	-	-	-	-	1,407,714
1127	Asst Principal Salary & Wages	1,173,722	-	-	-	-	1,173,722
1130	Other Prof. Salaries & Wages	1,747,654	353,785	46,405	60,139	-	2,207,983
1131	School Nurse Salaries & Wages	641,835	26,317	-	-	-	668,152
1132	Psychologist Salaries & Wages	303,869	-	-	-	-	303,869
1140	Technical Salaries & Wages	1,627,912	11,515	-	-	-	1,639,427
1141	Tech Support Salaries & Wages	359,668	-	-	-	-	359,668
1142	Security Guard Salaries & Wages	366,847	-	-	-	-	366,847
1150	Clerical Salaries & Wages	3,541,387	20,440	35,034	29,118	-	3,625,979
1151	Instr Aides Salaries & Wages	3,966,615	134,556	-	-	-	4,101,171
1160	Trades Salaries & Wages	1,171,845	-	-	-	-	1,171,845
1170	Bus Driver Salaries & Wages	1,971,565	-	-	-	-	1,971,565
1175	Bus Aids Salaries & Wages	463,457	-	-	-	-	463,457
1180	Laborer Salaries & Wages	25,000	-	-	-	-	25,000
1190	Service Salaries & Wages	2,161,467	-	1,100,031	-	-	3,261,498
1520	Substitute Salaries & Wages	1,064,173	14,438	-	9,000	-	1,087,611
1620	Supplemental Salaries & Wages	380,597	29,429	-	-	-	410,026
1700	Stipends	1,013,704	-	-	-	-	1,013,704
1000's	Personnel Services (Wages) Total	72,470,954	2,622,026	1,266,295	614,903	-	76,974,178
2100	FICA Benefits	5,538,530	198,705	96,872	47,883	-	5,881,990
2210	VRS Benefits	9,339,870	327,395	71,411	86,438	-	9,825,114
2300	HMP Benefits	9,778,493	326,676	237,840	46,200	-	10,389,209
2400	Group Life Insurance	545,308	19,329	4,085	5,132	-	573,854
2500	Disability Insurance	48,214	246	565	588	-	49,613
2600	Unemployment Insurance	96,750	-	-	-	-	96,750
2700	Worker's Compensation	393,961	-	-	-	-	393,961
2750	Retiree Health Care Credit	715,969	25,572	5,378	6,760	-	753,679
2800	Other Benefits	150,000	-	-	-	-	150,000
2000's	Fringe Benefits Total	26,607,095	897,923	416,151	193,001	-	28,114,170
1/2000's	Wages & Fringe Benefits Total	99,078,049	3,519,949	1,682,446	807,904	-	105,088,348
3000	Purchased Services	2,721,949	569,741	30,070	9,200	-	3,330,960
3410	Public Carriers	-	-	-	-	-	-
3810	Tuition Paid-Oth Div In-State	68,355	-	-	-	-	68,355
3830	Tuition Paid-Private Schools	196,000	-	-	-	-	196,000
3000's	Purchased Services Total	2,986,304	569,741	30,070	9,200	-	3,595,315



Williamsburg - James City County Public Schools
FY 2009-2010 Summary by State Object - All Funds

Object	Description	Operating	Grants	Child Nutrition	State Operated	CIP	Total
4000	Interanl Services	-	7,000	-	-	-	7,000
4000's	<i>Interanl Services Total</i>	-	7,000	-	-	-	7,000
5001	Telecommunications	485,737	-	-	-	-	485,737
5101	Electricity	2,010,000	-	-	-	-	2,010,000
5102	Heating Fuel	560,586	-	-	-	-	560,586
5103	Water/Sewer Services	179,395	-	-	-	-	179,395
5104	Refuse Removal	85,026	-	-	-	-	85,026
5200	Communications	75,599	-	-	-	-	75,599
5300	Insurance	542,000	-	-	-	-	542,000
5400	Leases and Rentals	634,045	-	-	-	-	634,045
5500	Travel	214,175	40,795	10,500	7,000	-	272,470
5800	Miscellaneous	315,500	22,098	2,700	-	-	340,298
5801	Dues & Memberships	118,190	-	-	-	-	118,190
5805	Staff Development	179,160	-	-	-	-	179,160
5000's	<i>Other Charges Total</i>	5,399,413	62,893	13,200	7,000	-	5,482,506
6000	Materials and Supplies	1,363,012	16,859	112,500	2,000	-	1,494,371
6002	Food Supplies	-	-	2,000,000	-	-	2,000,000
6008	Vehicle/Powered Equip Fuels	1,193,625	-	-	-	-	1,193,625
6009	Vehicle/Powered Equip Supplies	338,000	-	-	-	-	338,000
6020	Textbooks and Workbooks	520,615	-	-	5,000	-	525,615
6030	Instructional Materials	881,009	182,990	-	10,200	-	1,074,199
6040	Tech-Software/On line Content	114,531	22,294	-	-	-	136,825
6050	Non-Capitalized Tech Hardware	-	422,130	-	-	-	422,130
6060	Non-Capitalized Tech Infrastructure	-	-	-	-	-	-
6000's	<i>Materials and Supplies Total</i>	4,410,792	644,273	2,112,500	17,200	-	7,184,765
7000's	<i>Tuition Payments to Joint Ops</i>	1,031,369	4,687	-	-	-	1,036,056
8100	Capital Outlay Replacement	78,580	-	-	-	9,142,867	9,221,447
8110	Technology-Hardware Replace	9,800	-	-	-	-	9,800
8200	Capital Outlay Additions	6,799	4,100	-	-	5,400,000	5,410,899
8210	Technology-Hardware Additions	932,604	68,500	-	4,000	-	1,005,104
8000's	<i>Capital/Equip Outlay Total</i>	1,027,783	72,600	-	4,000	14,542,867	15,647,250
9000's	<i>Other Uses of Funds</i>	-	-	-	-	-	-
GRAND TOTAL		\$ 113,933,710	\$ 4,881,143	\$ 3,838,216	\$ 845,304	\$ 14,542,867	\$ 138,041,240



Williamsburg - James City County Public Schools
FTEs by State Object - All Funds
FY2009 - 2010

Object Code	Description	Operating	Grants	Child Nutrition	State Operated	CIP	Total FTEs
51110000	Salary - Administrative	14.50	-	1.00	1.00	-	16.50
51112000	Salary - Superintendent	1.00	-	-	-	-	1.00
51120000	Salary - Teacher	833.00	37.50	-	7.00	-	877.50
51122000	Salary - Librarian	17.00	-	-	-	-	17.00
51123000	Salary - Guidance Counselor	29.50	-	-	-	-	29.50
51124000	Salary - Supervisor	6.00	-	-	-	-	6.00
51126000	Salary - Principal	16.00	-	-	-	-	16.00
51127000	Salary - Assistant Principal	17.00	-	-	-	-	17.00
51130000	Salary - Other Professional	-	4.57	1.00	1.00	-	6.57
51131000	Salary - School Nurse	14.00	0.54	-	-	-	14.54
51132000	Salary - Psychologist	6.00	-	-	-	-	6.00
51133000	Salary - Caseworker	-	0.43	-	-	-	0.43
51134000	Salary - Social Worker	6.00	-	-	-	-	6.00
51139000	Salary - Therapist	23.50	1.60	-	-	-	25.10
51140000	Salary - Technical	16.00	1.00	-	-	-	17.00
51141000	Salary - Technical Support	10.00	-	-	-	-	10.00
51142000	Salary - Security Guard	9.00	-	-	-	-	9.00
51143000	Salary - Other Technical	14.00	-	-	-	-	14.00
51150000	Salary - Clerical	108.50	0.50	1.00	1.00	-	111.00
51151000	Salary - Teacher Assistant	217.21	9.65	-	-	-	226.86
51160000	Salary - Trades	14.00	-	-	-	-	14.00
51165000	Salary - Mechanic	7.00	-	-	-	-	7.00
51166000	Salary - Grounds worker	6.00	-	-	-	-	6.00
51170000	Salary - Bus Driver	96.60	-	-	-	-	96.60
51175000	Salary - Transit Aide	26.00	-	-	-	-	26.00
51191000	Salary - Custodian	-	-	-	-	-	-
51193000	Salary - Cafeteria Worker	-	-	44.03	-	-	44.03
51194000	Salary - Cafeteria Manager	-	-	14.00	-	-	14.00
Grand Total		1,589.56	55.79	61.03	10.00	-	1,716.38



Fund Balance (undesignated)

Please note that as a dependent school division we are only allowed to carry a relatively small operating fund balance as approved by the City/County. Child Nutrition Services as an enterprise fund may carry a fund balance to cover future liabilities.

Fund	FY 2005 Actual Undesignated Fund Balance	FY 2006 Actual Undesignated Fund Balance	FY2007 Actual Undesignated Fund Balance	FY 2008 Actual Undesignated Fund Balance	Future Projected Undesignated Fund Balance
Operating	\$ 134,326	\$ 271,035	\$ 237,402	\$ 500,000	\$ 500,000
Grants	-	-	-	-	-
Capital Improvements (CIP Fund)	-	-	-	-	-
State Operated (Eastern State/Merrimac Center)	-	-	-	-	-
Child Nutrition Services	293,394	434,731	505,835	334,944	350,000
Grand Total	\$ 427,720	\$ 705,766	\$ 743,237	\$ 834,944	\$ 850,000



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FINANCIAL SUMMARIES

Operating Budget



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Williamsburg-James City County Public Schools

FY2009 - 2010

School Board's Adopted Budget

Projected Operating Revenue by Source

Description	FY2008 - 2009 Budget	% Total	FY2009 - 2010 Budget	% Total	Change (\$)	Change (%)
Local:						
Williamsburg	\$ 7,024,365	6.1%	\$ 6,973,232	6.1%	\$ (51,133)	-0.7%
James City County	74,844,700	65.0%	74,394,700	65.3%	(450,000)	-0.6%
Total - Local	81,869,065	71.1%	81,367,932	71.4%	(501,133)	-0.6%
State:						
Standards of Quality (SOQ)	30,532,065	26.5%	28,051,255	24.6%	(2,480,810)	-8.1%
Categorical/Incentive	1,143,070	1.0%	1,013,429	0.9%	(129,641)	-11.3%
Lottery	1,110,410	1.0%	421,924	0.4%	(688,486)	-62.0%
Federal Stimulus	-	0.0%	2,514,170	2.2%	2,514,170	100.0%
Total - State	32,785,545	28.5%	32,000,778	28.1%	(784,767)	-2.4%
Total - Other	515,000	0.4%	565,000	0.5%	50,000	9.7%
Total Operating Revenues	\$ 115,169,610	100.0%	\$ 113,933,710	100.0%	\$ (1,235,900)	-1.1%

Projected Operating Expenditures by State Function Categories

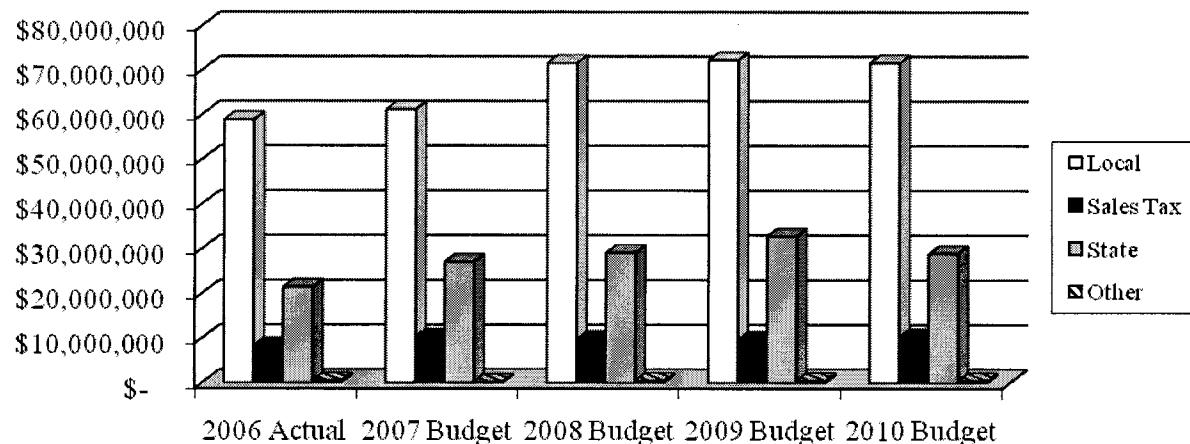
Description	FY2008 - 2009 Budget	% Total	FY2009 - 2010 Budget	% Total	Change (\$)	Change (%)
Instruction	\$ 85,268,130	74.0%	\$ 84,323,132	74.0%	\$ (944,998)	-1.1%
Student Attendance and Health	3,511,727	3.0%	3,517,829	3.1%	6,102	0.2%
Administration	2,728,192	2.4%	2,497,002	2.2%	(231,190)	-8.5%
Pupil Transportation Services	7,251,929	6.3%	6,856,952	6.0%	(394,977)	-5.4%
Operation and Maintenance Services	11,239,625	9.8%	10,864,090	9.5%	(375,535)	-3.3%
Technology**	5,170,007	4.5%	5,874,705	5.2%	704,698	13.6%
Total Operating Expenditures	\$ 115,169,610	100.0%	\$ 113,933,710	100.0%	\$ (1,235,900)	-1.1%

**This function is required for state reporting purposes and includes classroom instruction, instructional support, and administration costs.

OPERATING BUDGET REVENUE OVERVIEW

Overview of Operating Budget Revenue Funding

As a public school system in the Commonwealth of Virginia, WJCC funding is from two main sources: the Commonwealth and the County/City. In fulfilling its constitutional mandate, the State Board of Education establishes the educational objectives for public education in Virginia. These objectives are known as the Standards of Quality (SOQ). These standards are subject to revision only by the General Assembly. The SOQ represents the minimum requirements for school divisions in Virginia to provide a program of high quality public elementary and secondary education. The Constitution of Virginia also requires the General Assembly to determine the manner in which funds are provided to meet the SOQ, including the apportionment of costs between the state and local governments. All basic aid and most categorical funding established within the SOQ funding formula are apportioned between the state and local governments according to a "composite index". The composite index is the state's measure of the local ability to pay for education. In James City County, the composite index for the FY 2009-10 budget year is 0.5286. This means that for every dollar of support called for by the SOQ, the County of James City is required to pay about 53 cents and the state about 47 cents (Williamsburg has a composite index of 0.80). Current year state revenue is linked directly to the current year student enrollment. For computation purposes, Average Daily Membership (ADM) is used. The projected ADM is multiplied by the SOQ funding amounts, subject to the composite index, to arrive at a figure for projected state revenue. Sales tax revenue is projected separately by the State Department of Education. Since all school divisions in Virginia are fiscally dependent, local revenues are projected based on budget negotiations and discussions between the County of James City and City of Williamsburg. Williamsburg and James City County have established a funding "contract" which delineates the funding split each locality provides.



The FY 2009-2010 State budget numbers are based on the Governor's Proposed Budget (12/08). State funds, which account for approximately \$28.9 million, are made up of:

- Standards of Quality (SOQ) funds include: Basic Aid, salary supplement, fringe benefit funds, special education, etc.
- Lottery profits: Lottery funds represent funding received from the state that is a portion of profits made on the lottery system.
- Categorical/incentive state revenues encompass a myriad of state assistance in the areas of technology, vocational education, primary class size, etc.

State sales tax, which helps support Williamsburg-James City County local appropriations, revenues represent 1-1/8% of the educational component of the tax that is distributed to all school districts. All statewide revenue is pooled and allocated based on number of students that school divisions have in their systems.

The balance of revenue comes from local tax resources. The budgeted increase for FY 2009-10 is \$ 0, or a 0% increase.

OPERATING BUDGET REVENUE OVERVIEW

STATE REVENUE SUMMARY and DEFINITIONS

Basic School Aid (SOQ)

Based upon average daily membership; calculated by formula

State Sales Tax

Sales Tax revenue returned to the locality for education

Salary Supplement

State share of salary increase for SOQ instructional personnel

Foster Home Children

Funds for pupils from other localities placed in WJCC PS

General Adult Education

Funds for adults seeking a diploma and needing English as a Second Language

Gifted and Talented (SOQ)

State share of support costs for gifted education program

Special Education (SOQ)

State reimbursements for additional cost of special education

Special Education (Homebound)

State share of Homebound costs for special education programs

Special Education (Regional Tuition)

Costs for New Horizons special education placements

Remedial Summer School

Remedial Education costs for Summer School

Prevention, Intervention & Remediation

SOQ Remedial Education payments

Vocational Education (SOQ)

Vocational Education; includes some funds for Adult Education

Vocational Education-Categorical

State share of support costs for Vocational Education programs

Social Security

State share of Social Security for SOQ personnel

Virginia Retirement System

State share of Virginia Retirement System for SOQ personnel

State Employee Insurance

State share of life insurance for SOQ personnel

Other State Funds

State funds for enrollment loss

English as a Second Language

Funds for the English as a Second Language program

At-Risk Initiative

Funds to assist in the instruction of at-risk students

Class Size Initiative

Funds to reduce class sizes in Grades K-3

Sales Tax Revenue

State sales tax, which helps support Williamsburg-James City County local appropriations, revenues represent 1-1/8% of the educational component of the tax that is distributed to all school districts. All statewide revenue is pooled and allocated based on number of students that school divisions have in their systems.

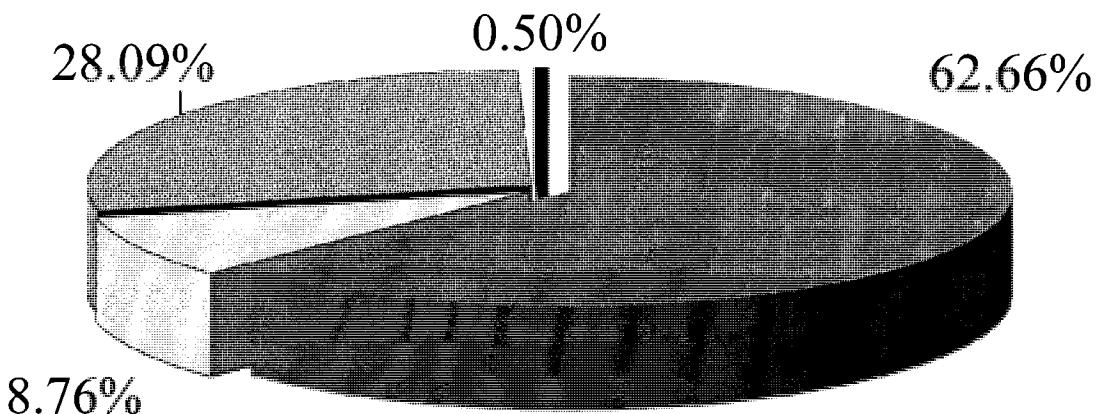
Local Revenue

Local revenues consist of the appropriations by Board of Supervisors and City Council. The School Board is a fiscally dependent body. Therefore, the School Board must rely on City/County to levy taxes and appropriate the required funds and to approve the total budget. The County and City must contribute a minimum level of funding, referred to as the Standards of Quality (SOQ) payments. This minimum level of funding is determined by the Composite Index and is applied to the per-pupil amounts defined by the state for the SOQ. However, the local governments provide appropriations for education that are in excess of the SOQ payments. The appropriations come from local tax resources.

Other Revenue

Other revenues consist of numerous miscellaneous revenue sources such as school facility rentals, tuition, and sale of equipment, etc.

FY2009-2010 OPERATING BUDGET PROJECTED REVENUE SUMMARY



TOTAL: \$ 113,933,710

■ Local \$71,387,571 □ Local (Sales Tax) \$9,980,361 ■ State \$32,000,778 ■ Other \$565,000

*Percentage total may not equal 100% due to rounding



Williamsburg-James City County Public Schools
5 Year Revenue History
Operating Fund

Description	2006 Actual	2007 Actual	2008 Actual	2009 Budget	2010 Projected	\$ Difference	% Change
<u>LOCAL REVENUE</u>							
Williamsburg	\$ 6,428,004	\$ 6,481,579	\$ 7,123,816	\$ 7,024,365	\$ 6,973,232	\$ (51,133)	-0.7%
James City County	60,773,282	64,467,761	74,198,285	74,844,700	74,394,700	(450,000)	-0.6% *
TOTAL LOCAL REVENUE	67,201,286	70,949,340	81,322,101	81,869,065	81,367,932	(501,133)	-0.6% **
<u>STATE REVENUE</u>							
Standards of Quality (SOQ)	19,365,621	24,616,158	24,980,686	30,532,065	28,051,255	(2,480,810)	-8.1%
Categorical/Incentive	1,164,513	2,244,620	2,321,240	1,143,070	1,013,429	(129,641)	-11.3%
Lottery	913,898	1,004,588	971,715	1,110,410	421,924	(688,486)	-62.0%
Federal Stimulus				-	2,514,170	2,514,170	100.0%
TOTAL STATE REVENUE	21,444,032	27,865,366	28,273,641	32,785,545	32,000,778	(784,767)	-2.4% ***
TOTAL OTHER REVENUE	567,051	673,783	504,251	515,000	565,000	50,000	9.7% ****
GRAND TOTAL	\$ 89,212,369	\$ 99,488,489	\$ 110,099,993	\$ 115,169,610	\$ 113,933,710	\$ (1,235,900)	-1.1%

Assumptions:

Projected ADM 10,308 numbers subject to change

*The \$450,000 County reduction includes a \$150,000 reduction made after May's (FY 09) approved budget and \$300,000 additional reduction for FY 2010.

** Based on a City-County split of 8.57% for the City and 91.43% for the County.

*** Based on General Assembly's Budget (2/09).

**** Other revenue includes proposed \$200,000 for custodial contract payments for shared services



Williamsburg-James City County Public Schools
Projected Revenue Detail
Operating Fund

Object Code	Description	2006 Actual	2007 Actual	2008 Actual	2009 Budget	2010 Projected	\$ Difference	% Change
<u>LOCAL REVENUE</u>								
45105001	Appropriation-Operations-Wmsbg	\$ 5,720,064	\$ 5,690,628	\$ 6,372,998	\$ 6,278,227	\$ 6,139,032	\$ (139,195)	-2.3%
45105002	Appropriation-Operations-JCC	53,121,666	54,959,516	65,172,490	65,875,166	65,248,539	(626,627)	-1.0%
	Total: Local Appropriations	58,841,730	60,650,144	71,545,488	72,153,393	71,387,571	(765,822)	-1.1%
42403081	Sales Tax Receipts - Wmsbg	656,431	744,559	699,774	746,138	834,200	88,062	10.6%
42403121	Sales Tax 1/8 per-Wmsbg	51,509	46,392	51,044	-	-	-	0.0%
42403082	Sales Tax Receipts - JCC	7,053,211	8,950,288	8,411,887	8,969,534	9,146,161	176,627	1.9%
42403122	Sales Tax 1/8 per-JCC	598,405	557,957	613,908	-	-	-	0.0%
	Total: Sales Tax	8,359,556	10,299,196	9,776,613	9,715,672	9,980,361	264,689	2.7%
	TOTAL LOCAL REVENUE	67,201,286	70,949,340	81,322,101	81,869,065	81,367,932	(501,133)	-0.6%
<u>STATE REVENUE</u>								
42402022	Basic School Aid - JCC	14,373,915	18,268,775	18,342,913	22,916,242	20,439,941	(2,476,301)	-10.8%
42402142	Textbook Payments - JCC	230,188	419,351	422,148	534,679	531,439	(3,240)	-0.6%
42402172	Vocational SOQ - JCC	237,044	255,090	256,791	279,700	278,005	(1,695)	-0.6%
42402072	Gifted & Talented - JCC	138,579	167,272	168,388	203,008	201,778	(1,230)	-0.6%
42402122	Special Education SOQ - JCC	1,783,297	2,019,811	2,033,280	2,431,590	2,416,853	(14,737)	-0.6%
42402082	Remedial Education - JCC	244,337	250,908	252,581	302,257	300,425	(1,832)	-0.6%
42402232	Retirement - Instructional-JCC	658,430	1,183,450	1,410,246	1,452,638	1,439,350	(13,288)	-0.9%
42402212	Social Security-Instruct-JCC	763,832	936,724	942,970	1,123,313	1,120,989	(2,324)	-0.2%
42402412	Group Life-Instructional-JCC	-	54,363	50,516	49,624	40,356	(9,268)	-18.7%
42402992	English as 2nd Language-JCC	59,359	63,537	70,423	74,263	91,032	16,769	22.6%
42402042	Remedial Summer - JCC	149,559	115,901	133,749	158,142	204,515	46,373	29.3%
42402021	Basic School Aid - Wmsbg	548,491	663,818	673,842	767,905	733,277	(34,628)	-4.5%
42402141	Textbook Payments - Wmsbg	9,250	15,229	15,211	17,683	18,868	1,185	6.7%
42402171	Vocational SOQ - Wmsbg	9,525	9,416	9,556	9,400	9,870	470	5.0%
42402071	Gifted & Talented - Wmsbg	5,715	6,226	6,371	7,012	7,323	311	4.4%
42402121	Special Education SOQ - Wmsbg	71,659	75,477	75,236	82,209	87,401	5,192	6.3%
42402081	Remedial Education - Wmsbg	10,111	9,264	9,253	10,146	10,826	680	6.7%
42402231	Retirement - Instructional-Wms	27,696	44,193	52,180	49,236	52,058	2,822	5.7%
42402211	Social Security-Instruct-Wmsbg	29,601	34,929	34,888	38,046	40,437	2,391	6.3%
42402411	Group Life-Instructional-Wmsbg	-	2,126	1,820	1,641	1,433	(208)	-12.7%
42402991	English as 2nd Language-Wmsbg	5,609	7,032	10,022	13,587	11,938	(1,649)	-12.1%
42402041	Remedial Summer - Wmsbg	9,424	13,266	8,302	9,744	13,141	3,397	34.9%
	Total: State - SOQ	19,365,621	24,616,158	24,980,686	30,532,065	28,051,255	(2,480,810)	-8.1%



Williamsburg-James City County Public Schools
Projected Revenue Detail
Operating Fund

Object Code	Description	2006 Actual	2007 Actual	2008 Actual	2009 Budget	2010 Projected	\$ Difference	% Change
42402652	At Risk 4 Year-Olds - JCC	151,171	197,920	172,878	161,790	147,588	(14,202)	-8.8%
42402112	Compensation Supp - JCC	280,805	447,453	1,157,664	-	-	-	0.0%
42402282	Early Reading - JCC	-	79,099	70,448	82,439	67,976	(14,463)	-17.5%
42402752	Reduced K-3 Class Size - JCC	352,469	417,262	416,379	393,916	299,027	(94,889)	-24.1%
42402482	Regional Programs-Spec Ed-JCC	190,129	279,624	247,045	295,052	277,281	(17,771)	-6.0%
42402050	Foster Care -JCC	17,512	29,277	30,508	37,002	39,204	2,202	6.0%
42402651	At Risk 4 Year-Olds - Wmsbg	6,229	7,316	6,363	5,471	5,360	(111)	-2.0%
42402111	Compensation Supp - Wmsbg	11,284	16,553	42,775	-	-	-	0.0%
42402281	Early Reading - Wmsbg	-	2,746	2,746	3,068	3,068	-	0.0%
42402751	Reduced K-3 Class Size - Wmsbg	17,488	17,163	17,016	17,080	18,546	1,466	8.6%
42402481	Regional Programs-Spec Ed-Wmsb	22,431	16,880	9,767	8,946	5,234	(3,712)	-41.5%
42402530	Vocational Occup./Tech Ed Wmsbg	21,727	23,169	23,607	67,709	72,162	4,453	6.6%
42402461	Hornebound - Wmsbg	4,101	3,757	3,610	3,971	6,812	2,841	71.5%
42402190	HCD Indirect Costs	27,292	30,897	30,234	22,500	30,000	7,500	33.3%
42402091	Enrollment Loss - Wmsbg	3,347	-	240	-	-	-	0.0%
42402741	SOL Remediation - Wmsbg	-	-	-	-	-	-	0.0%
42402180	Vocational - Adult Ed	36,119	33,283	33,468	-	-	-	0.0%
42402181	Vocational-Adult Ed-Wmsbg	-	-	-	-	-	-	0.0%
42402590	Foster Care-Special Education	12,200	40,344	23,308	-	-	-	0.0%
42402820	Voc Ed Occupational Preg Reg	-	-	-	-	-	-	0.0%
42402520	Vocational Equipment	9,519	10,720	-	-	-	-	0.0%
42402902	Visually Impaired Grant	534	2,050	2,034	-	-	-	0.0%
42403491	Industry Certificatio - Wmsbg	-	11,163	26,150	-	-	-	0.0%
42403751	Middle School Teacher Corps	-	5,000	5,000	-	-	-	0.0%
42403901	Hold Harmless Sales Tax - Wmsbg	-	61,856	-	-	-	-	0.0%
42403902	Hold Harmless Sales Tax - JCC	-	511,088	-	-	-	-	0.0%
42404000	State - Other	156	-	-	-	-	-	0.0%
42404051	Algebra Readiness - Wmsbg	-	-	-	1,254	1,254	-	0.0%
42404052	Algebra Readiness - JCC	-	-	-	42,872	39,917	(2,955)	-6.9%
Total: State - Categorical/Incentive		1,164,513	2,244,620	2,321,240	1,143,070	1,013,429	(129,641)	-11.3%
Federal Stimulus Funds - JCC		-	-	-	-	2,345,689	2,345,689	100.0%
Federal Stimulus Funds - Wmsbg		-	-	-	-	168,481	168,481	100.0%
Total: State - Federal Stimulus		-	-	-	-	2,514,170	2,514,170	100.0%



Williamsburg-James City County Public Schools
Projected Revenue Detail
Operating Fund

Object Code	Description	2006 Actual	2007 Actual	2008 Actual	2009 Budget	2010 Projected	\$ Difference	% Change
42402332	Lottery Proceeds - JCC	878,593	929,657	937,919	-	-	-	0.0%
42402372	Additional Lottery - JCC	-	39,727	-	-	-	-	0.0%
	Additional Support for Sch. Construct. &Ops -JCC			-	1,074,862	407,457	(667,405)	-62.1%
42402331	Lottery Proceeds - Wmsbg	35,305	33,761	33,796	-	-	-	0.0%
42402371	Additional Lottery - Wmsbg	-	1,443	-	-	-	-	0.0%
	Additional Support for Sch. Construct. &Ops -Wlsbg			-	35,548	14,467	(21,081)	-59.3%
Total: State - Lottery		913,898	1,004,588	971,715	1,110,410	421,924	(688,486)	-62.0%
TOTAL STATE REVENUE		21,444,032	27,865,366	28,273,641	32,785,545	32,000,778	(784,767)	-2.4%
41501020	Interest on Investments	146,030	203,213	193,290	150,000	40,000	(110,000)	-73.3%
41502010	Rents	114,985	116,770	51,341	100,000	55,000	(45,000)	-45.0%
41502011	WHRO-Lease Berkeley Tower	25,474	24,821	25,439	20,000	25,000	5,000	25.0%
41612010	Tuition - Day School	69,423	37,448	21,783	55,000	20,000	(35,000)	-63.6%
41612020	Special Fees from Students	39,256	29,062	64,722	50,000	65,000	15,000	30.0%
41612060	Tuition - Adult Education	-	8,466	8,674	2,000	8,000	6,000	300.0%
41612070	Tuition - Summer School	29,145	39,603	35,949	55,000	45,000	(10,000)	-18.2%
41612080	LPN Tuition	13,013	23,350	29,400	17,000	30,000	13,000	76.5%
41803030	Refunds - Other	16,148	117,379	14,809	35,000	20,000	(15,000)	-42.9%
41899090	Sale of Other Equipment	29,259	29,030	-	25,000	-	(25,000)	-100.0%
41899120	Other Funds	9,393	-	17,964	6,000	18,000	12,000	200.0%
41900110	E RATE	37,078	-	-	-	-	-	0.0%
41066502	JCC - Federal Land Use	-	-	-	-	-	-	0.0%
	Custodial contract payments					200,000		
48400200	Adult Literacy- Fed	37,848	44,641	39,767	-	39,000	39,000	0.0%
48433000	AP/Grant Payment	-	-	1,113	-	-	-	0.0%
Total: Other		567,051	673,783	504,251	515,000	565,000	50,000	9.7%
TOTAL OTHER REVENUE		567,051	673,783	504,251	515,000	565,000	50,000	9.7%
GRAND TOTAL		\$ 89,212,369	\$ 99,488,489	\$ 110,099,993	\$ 115,169,610	\$ 113,933,710	\$ (1,235,900)	-1.1%

Assumptions:

*The \$450,000 County reduction includes a \$150,000 reduction made after May's (FY 09) approved budget and \$300,000 additional reduction for FY 2010.

** Based on a City-County split of 8.57% for the City and 91.43% for the County.

*** Based on General Assembly's Budget (2/09).

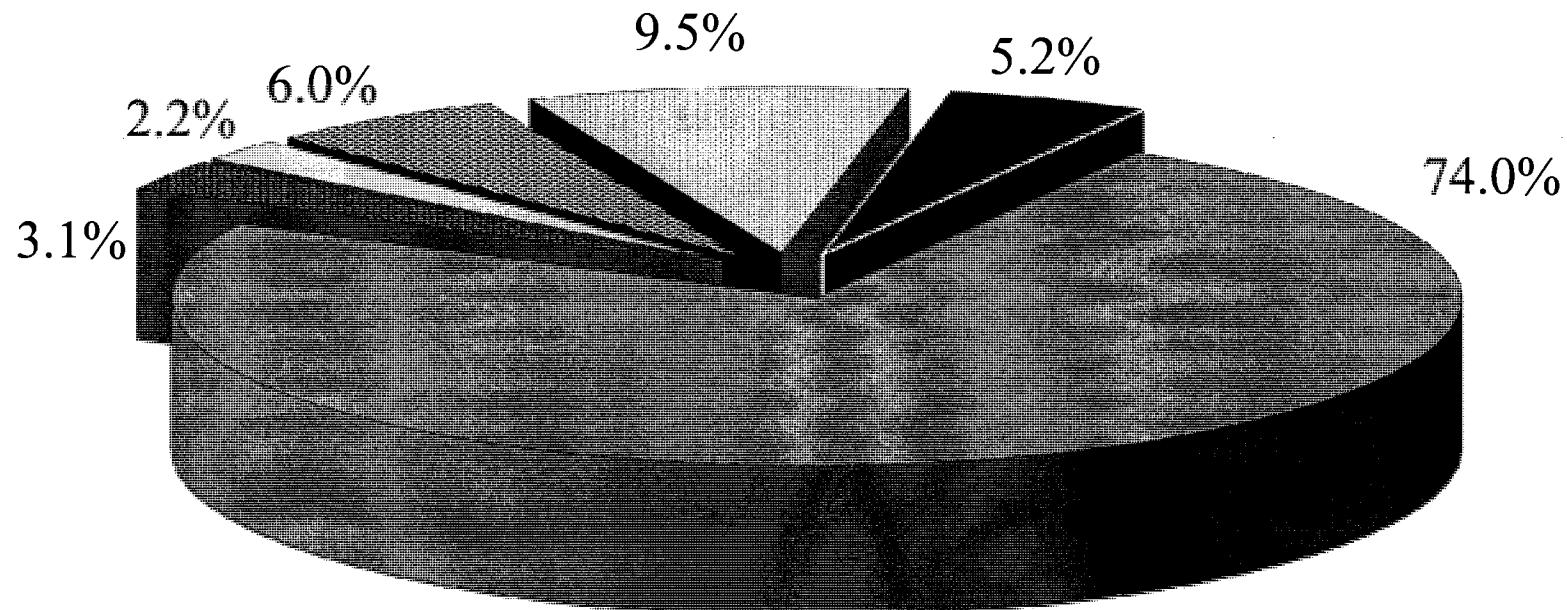
**** Other revenue includes proposed \$200,000 for custodial contract payments for shared services



Williamsburg-James City County Public Schools
Projected Revenue Detail
Operating Fund

Object Code	Description	2006 Actual	2007 Actual	2008 Actual	2009 Budget	2010 Projected	\$ Difference	% Change
Enrollment								
Division		9/30/05 Actual	9/30/06 Actual	9/30/07 Actual	9/30/08 Budgeted	9/30/08 Actual	9/30/09 Budgeted	
James City County		9,031	9,340	9,387	9,618	9,445	9,560	
Williamsburg		789	765	750	750	794	800	
Total		9,820	10,105	10,137	10,368	10,239	10,360	
Average Daily Membership (ADM)								
Division		3/31/06 Actual	3/31/07 Actual	3/31/08 Actual	3/31/09 Budgeted	3/31/09 Actual	3/31/10 Budgeted	
James City County		9,090	9,291	9,352	9,570	9,483	9,512	
Williamsburg		733	759	758	746	753	796	
Total		9,823	10,050	10,110	10,316	10,236	10,308	
Retention Rate		100.0%	99.5%	99.7%	99.5%	100.0%	99.5%	

FY2009-2010
PROJECTED OPERATING EXPENDITURES
by STATE FUNCTION CATEGORIES



TOTAL: \$ 113,933,710

■ Instruction	\$84,323,132	■ Student Attendance & Health	\$3,517,829
□ Administration	\$2,497,002	■ Pupil Transportation Svcs	\$6,856,952
□ Operation & Maint. Svcs	\$10,864,090	■ Technology	\$5,874,705

* Percentage total may not equal 100% due to rounding



Williamsburg-James City County Public Schools
Projected Operating Expenditures by State Function Categories
FY 2009 - 2010

Description	FY2008-2009 Budget	% Total	FY2009-2010 Budget	% Total	Change (\$)	Change (%)
Instruction	\$ 85,268,130	74.04	\$ 84,323,132	74.01	\$ (944,998)	-1.1%
Student Attendance and Health	3,511,727	3.05	3,517,829	3.09	6,102	0.2%
Administration	2,728,192	2.37	2,497,002	2.19	(231,190)	-8.5%
Pupil Transportation Services	7,251,929	6.30	6,856,952	6.02	(394,977)	-5.4%
Operation and Maintenance Services	11,239,625	9.76	10,864,090	9.54	(375,535)	-3.3%
Technology**	5,170,007	4.49	5,874,705	5.16	704,698	13.6%
Total	\$ 115,169,610	100.00%	\$ 113,933,710	100.00%	\$ (1,235,900)	-1.1%

**This function is required for state reporting purposes and includes classroom instruction, instructional support, and administration costs.



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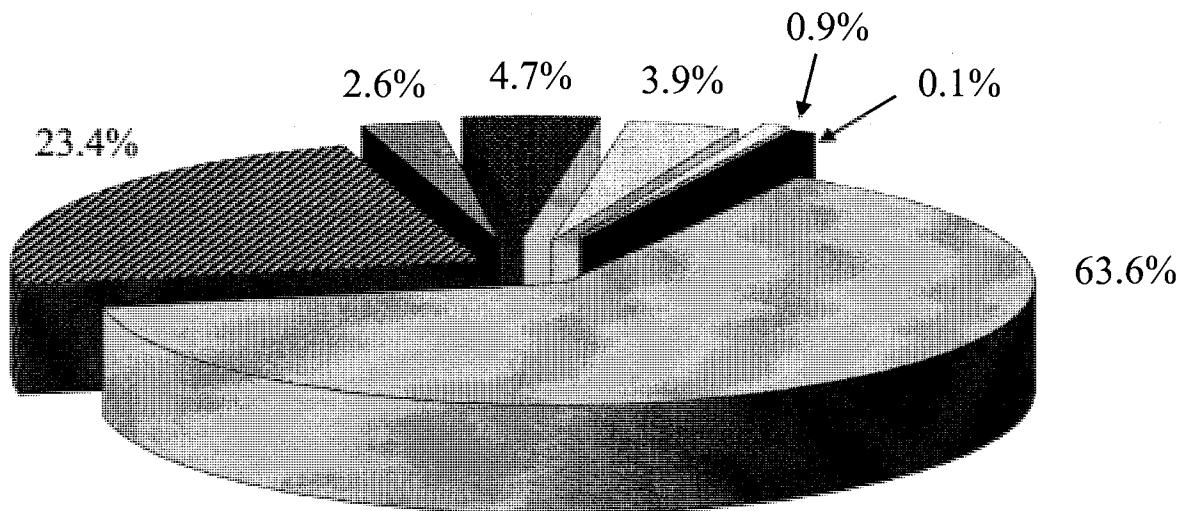


**Williamsburg - James City County Public Schools
Operating Summary by Function**

Function	Description	2009 FTEs	2010 FTEs	Actual 2006	Actual 2007	Actual 2008	2010 Proposed			\$ Change	% Change
							2009 Budget	Budget	\$ Change		
1100	Instruction (Regular)	721.73	729.48	\$ 55,352,213	\$ 61,094,517	\$ 49,279,093	\$ 51,306,423	\$ 50,925,775	\$ (380,648)	-0.7%	
1200	Instruction - Special Education	178.00	184.07	-	-	8,851,801	9,486,546	10,144,507	657,961	6.9%	
1210	Guidance Services	41.50	41.50	2,191,967	2,358,068	2,680,458	2,921,915	2,934,262	12,347	0.4%	
1220	School Social Worker Services	6.00	6.00	357,023	409,774	427,809	445,219	465,696	20,477	4.6%	
1230	Homebound Instruction	-	-	49,509	39,193	66,607	45,678	52,749	7,071	15.5%	
1300	Instruction - Career & Technical	32.50	28.02	-	-	2,830,515	2,840,361	2,533,108	(307,253)	-10.8%	
1310	Instructional Improvement	32.50	24.00	1,806,456	2,327,388	2,763,444	3,334,678	2,569,987	(764,691)	-22.9%	
1313	Staff Training	-	-	188,408	215,064	288,360	262,608	144,254	(118,354)	-45.1%	
1320	Media Services	34.00	31.00	1,632,139	1,808,899	2,033,651	2,113,788	2,048,697	(65,091)	-3.1%	
1400	Instruction - Gifted & Talented	14.00	15.00	-	-	1,151,580	1,184,797	1,258,835	74,038	6.2%	
1410	Office of the Principal	83.00	82.00	4,478,526	4,821,689	5,731,649	6,005,076	6,002,960	(2,116)	0.0%	
1500	Instruction - Athletics	3.00	3.00	-	148	1,100,165	1,039,411	985,474	(53,937)	-5.2%	
1600	Instruction - Summer School	-	-	-	-	559,957	542,811	542,811	-	0.0%	
1700	Instruction - Adult Education	5.00	4.00	-	-	430,351	446,860	404,536	(42,324)	-9.5%	
1800	Instruction - Preschool	65.14	65.14	-	7	2,971,614	3,291,959	3,309,481	17,522	0.5%	
1000's	Instruction Function Total	1,216.37	1,213.21	\$ 66,056,242	\$ 73,074,747	\$ 81,167,055	\$ 85,268,130	\$ 84,323,132	\$ (944,998)	-1.1%	
2110	School Board Services	-	-	187,829	177,388	226,764	237,383	225,060	(12,323)	-5.2%	
2120	Executive Services	4.00	4.00	492,890	538,704	552,328	619,058	608,453	(10,605)	-1.7%	
2140	Personnel Services	9.00	7.75	775,174	852,202	837,996	878,733	739,163	(139,570)	-15.9%	
2160	Fiscal Services	8.50	8.25	788,112	909,762	713,775	726,736	751,849	25,113	3.5%	
2170	Purchasing Services	2.00	1.00	124,295	134,848	140,767	145,727	90,207	(55,520)	-38.1%	
2180	Reprographic Services	2.00	1.00	128,054	105,098	52,002	120,555	82,270	(38,285)	-31.8%	
0000	Undistributed	-	-	6,974	-	-	-	-	0.0%		
2100's	Administration Function Total	25.50	22.00	\$ 2,503,328	\$ 2,718,002	\$ 2,523,633	\$ 2,728,192	\$ 2,497,002	\$ (231,190)	-8.5%	
2220	Health Services	29.50	30.00	1,409,057	1,502,829	1,876,017	1,936,512	1,968,995	32,483	1.7%	
2230	Psychological Services	6.00	6.00	390,263	422,529	415,305	442,782	449,772	6,990	1.6%	
2240	Speech & Audiology Services	14.00	14.00	159,870	847,876	1,050,742	1,132,433	1,099,062	(33,371)	-2.9%	
2200's	Attend. and Health Function Total	49.50	50.00	\$ 1,959,190	\$ 2,773,234	\$ 3,342,063	\$ 3,511,727	\$ 3,517,829	\$ 6,102	0.2%	
3100	Transportation-Mgt & Direction	11.00	11.00	605,429	591,490	616,691	695,654	711,021	15,367	2.2%	
3200	Vehicle Operation**	111.90	122.60	4,205,575	3,989,705	4,924,296	5,770,627	5,340,465	(430,162)	-7.5%	
3211	Transportation - Training	-	-	22,622	30,154	39,649	52,026	52,026	-	0.0%	
3400	Vehicle Maintenance	7.00	7.00	601,922	654,246	718,928	733,622	753,440	19,818	2.7%	
3000's	Transportation Function Total	129.90	140.60	\$ 5,435,548	\$ 5,265,595	\$ 6,299,564	\$ 7,251,929	\$ 6,856,952	\$ (394,977)	-5.4%	
4100	Oper. & Maint.-Mgt & Direction	5.00	4.00	260,050	340,813	379,112	407,497	348,437	(59,060)	-14.5%	
4200	Oper. & Maint.-Building Svcs.	106.75	98.75	7,675,093	7,153,635	9,060,968	9,711,832	9,357,813	(354,019)	-3.6%	
4300	Grounds Services	7.00	6.00	99,463	437,560	447,434	436,320	406,815	(29,505)	-6.8%	
4600	Security Services	9.00	9.00	296,661	320,518	452,933	373,043	506,134	133,091	35.7%	
6600	Mobile Classrooms	-	-	729,619	813,458	299,885	279,922	244,891	(35,031)	-12.5%	
7100	Debt Service	-	-	74,426	74,426	80,628	31,011	-	(31,011)	-100.0%	
4/6/7000's	OPS and Maint. Function Total	127.75	117.75	\$ 9,135,312	\$ 9,140,410	\$ 10,720,961	\$ 11,239,625	\$ 10,864,090	\$ (375,535)	-3.3%	
8100	Tech Classroom Instruction	22.00	23.00	1,455,336	1,341,473	3,037,040	2,151,953	2,991,106	839,153	39.0%	
8200	Tech Instructional Support	16.00	12.00	666,084	729,592	874,698	1,042,064	850,042	(192,022)	-18.4%	
8300	Technology Administration	10.00	11.00	1,228,461	1,218,403	1,388,073	1,384,563	1,442,130	57,567	4.2%	
8600	Tech Operations & Maintenance	-	-	351,780	422,428	464,372	591,427	591,427	-	0.0%	
8000's	Technology Function Total	48.00	46.00	\$ 3,701,661	\$ 3,711,896	\$ 5,764,183	\$ 5,170,007	\$ 5,874,705	\$ 704,698	13.6%	
	GRAND TOTAL	1,597.02	1,589.56	\$ 88,791,280	\$ 96,683,883	\$ 109,817,459	\$ 115,169,610	\$ 113,933,710	\$ (1,235,900)	-1.1%	

**Note: Transportation FTE's have been restated due to a change in the number of hours used for bus drivers and bus aides as being full time or 1.0 fte. In prior years, bus drivers and bus aide fte's have been based on a 6 hour day, now they are based on a 7.5 hour day.

FY2009-2010 PROJECTED OPERATING EXPENDITURES by STATE OBJECT CATEGORIES



TOTAL: \$ 113,933,710

◻ Personnel Services	\$72,470,954	◻ Employee Benefits	\$26,607,095
◻ Purchased Services	\$2,986,304	◻ Other Charges	\$5,399,413
◻ Materials & Supplies	\$4,410,792	◻ Payments to Joint Operations	\$1,031,369
■ Capital Outlay	\$1,027,783	Other Uses of Funds	\$-

* Percentage total may not equal 100% due to rounding



Williamsburg-James City County Public Schools
Projected Operating Expenditures by State Object Categories
FY 2009-2010

Description	FY2008 - 2009 Budget	% Total	FY2009 - 2010 Budget	% Total	Change (\$)	Change (%)
Personnel Services	\$ 73,727,977	64.0%	\$ 72,470,954	63.6%	\$ (1,257,023)	-1.7%
Employee Benefits	25,562,007	22.2%	26,607,095	23.4%	1,045,088	4.1%
Purchased Services	3,114,196	2.7%	2,986,304	2.6%	(127,892)	-4.1%
Other Charges	5,972,617	5.2%	5,399,413	4.7%	(573,204)	-9.6%
Materials and Supplies	4,632,516	4.0%	4,410,792	3.9%	(221,724)	-4.8%
Payments to Joint Operations	1,012,951	0.9%	1,031,369	0.9%	18,418	1.8%
Capital Outlay	1,116,335	1.0%	1,027,783	0.9%	(88,552)	-7.9%
Other Uses of Funds	31,011	0.0%	-	0.0%	(31,011)	-100.0%
Total	\$ 115,169,610	100.0%	\$ 113,933,710	100.0%	\$ (1,235,900)	-1.1%



Williamsburg - James City County Public Schools
Operating Summary by State Object

Object	Description	2009 FTEs	2010 FTEs	Actual 2006	Actual 2007	Actual 2008	2009 Budget	2010 Budget	\$ Change	% Change
1110	Administrative Salary & Wages	15.00	14.50	\$ 1,110,031	\$ 1,095,251	\$ 1,206,053	\$ 1,371,120	\$ 1,372,300	\$ 1,180	0.1%
1112	Superintendent Salaries & Wages	1.00	1.00	160,000	168,000	173,040	179,962	187,762	7,800	4.3%
1120	Instructional Salaries & Wages	829.50	833.00	36,505,683	38,973,901	41,766,583	44,711,283	44,208,720	(502,563)	-1.1%
1122	Librarian Salaries & Wages	17.00	17.00	801,484	817,287	1,000,574	1,032,967	1,036,630	3,663	0.4%
1123	Counselor Salaries & Wages	29.50	29.50	1,423,693	1,507,280	1,613,868	1,801,806	1,785,843	(15,963)	-0.9%
1124	Supervisor Salaries & Wages	7.00	6.00	599,233	625,149	609,526	572,738	490,668	(82,070)	-14.3%
1126	Principal Salaries & Wages	15.00	16.00	1,030,628	1,138,722	1,303,543	1,318,284	1,407,714	89,430	6.8%
1127	Asst Principal Salary & Wages	17.00	17.00	1,036,576	1,020,749	1,122,141	1,201,848	1,173,722	(28,126)	-2.3%
1130	Other Prof. Salaries & Wages	29.50	29.50	763,846	1,386,683	1,621,587	1,757,802	1,747,654	(10,148)	-0.6%
1131	School Nurse Salaries & Wages	14.00	14.00	512,561	522,260	634,842	649,368	641,835	(7,533)	-1.2%
1132	Psychologist Salaries & Wages	6.00	6.00	291,484	313,128	300,882	322,756	303,869	(18,887)	-5.9%
1140	Technical Salaries & Wages	32.00	30.00	1,323,959	1,454,715	1,445,973	1,806,532	1,627,912	(178,620)	-9.9%
1141	Tech Support Salaries & Wages	14.00	10.00	-	-	366,623	501,680	359,668	(142,012)	-28.3%
1142	Security Guard Salaries & Wages	9.00	9.00	-	-	309,096	249,593	366,847	117,254	47.0%
1150	Clerical Salaries & Wages	120.00	108.50	2,835,842	3,211,871	3,741,777	4,014,979	3,541,387	(473,592)	-11.8%
1151	Instr Aides Salaries & Wages	209.87	217.21	3,131,494	3,374,892	3,506,063	3,827,542	3,966,615	139,073	3.6%
1160	Trades Salaries & Wages	29.00	27.00	1,019,215	1,075,002	1,134,957	1,216,399	1,171,845	(44,554)	-3.7%
1170	Bus Driver Salaries & Wages**	87.63	96.60	1,351,280	1,482,815	1,552,143	1,767,831	1,971,565	203,734	11.5%
1175	Bus Aide Salaries & Wages**	24.27	26.00	272,709	260,650	300,375	358,768	463,457	104,689	29.2%
1180	Laborer Salaries & Wages	-	-	41,210	20,316	51,682	45,000	25,000	(20,000)	-44.4%
1190	Service Salaries & Wages	90.75	81.75	1,759,415	1,839,971	2,302,500	2,417,539	2,161,467	(256,072)	-10.6%
1520	Substitute Salaries & Wages	-	-	1,141,712	1,166,363	1,457,325	1,164,370	1,064,173	(100,197)	-8.6%
1620	Supplemental Salaries & Wages	-	-	438,080	355,634	381,400	424,106	380,597	(43,509)	-10.3%
1700	Stipends	-	-	707,915	739,201	918,633	1,013,704	1,013,704	-	0.0%
1000's	Personnel Services (Wages) Total	1,597.02	1,589.56	58,258,048	62,549,840	68,821,188	73,727,977	72,470,954	(1,257,023)	-1.7%
2100	FICA Benefits	-	-	4,321,211	4,642,727	5,083,596	5,639,934	5,538,530	(101,404)	-1.8%
2210	VRS Benefits	-	-	5,968,896	8,085,401	9,493,518	9,509,057	9,339,870	(169,187)	-1.8%
2300	HMP Benefits	-	-	6,762,477	6,976,768	8,752,947	8,505,338	9,778,493	1,273,155	15.0%
2400	Group Life Insurance	-	-	-	647,333	627,066	575,092	545,308	(29,784)	-5.2%
2500	Disability Insurance	-	-	31,572	32,493	35,349	39,030	48,214	9,184	23.5%
2600	Unemployment Insurance	-	-	28,151	11,036	15,581	36,750	96,750	60,000	163.3%
2700	Worker's Compensation	-	-	255,837	288,591	320,886	351,417	393,961	42,544	12.1%
2750	Retiree Health Care Credit	-	-	288,226	299,985	705,700	755,389	715,969	(39,420)	-5.2%
2800	Other Benefits	-	-	122,790	121,552	119,495	150,000	150,000	-	0.0%
2000's	Fringe Benefits Total	-	-	17,779,160	21,105,886	25,154,138	25,562,007	26,607,095	1,045,088	4.1%
1/2000's	Wages & Fringe Benefits Total	1,597.02	1,589.56	76,037,208	83,655,727	93,975,326	99,289,984	99,078,049	(211,935)	-0.2%
Continued										
3000	Purchased Services	-	-	3,025,030	2,574,564	2,661,030	2,910,190	2,721,949	(188,241)	-6.5%
3810	Tuition Paid-Oth Div In-State	-	-	32,396	27,296	67,709	46,406	68,355	21,949	47.3%
3830	Tuition Paid-Private Schools	-	-	73,271	43,387	79,260	157,600	196,000	38,400	24.4%
3000's	Purchased Services Total	-	-	3,130,697	2,645,248	2,807,998	3,114,196	2,986,304	(127,892)	-4.1%



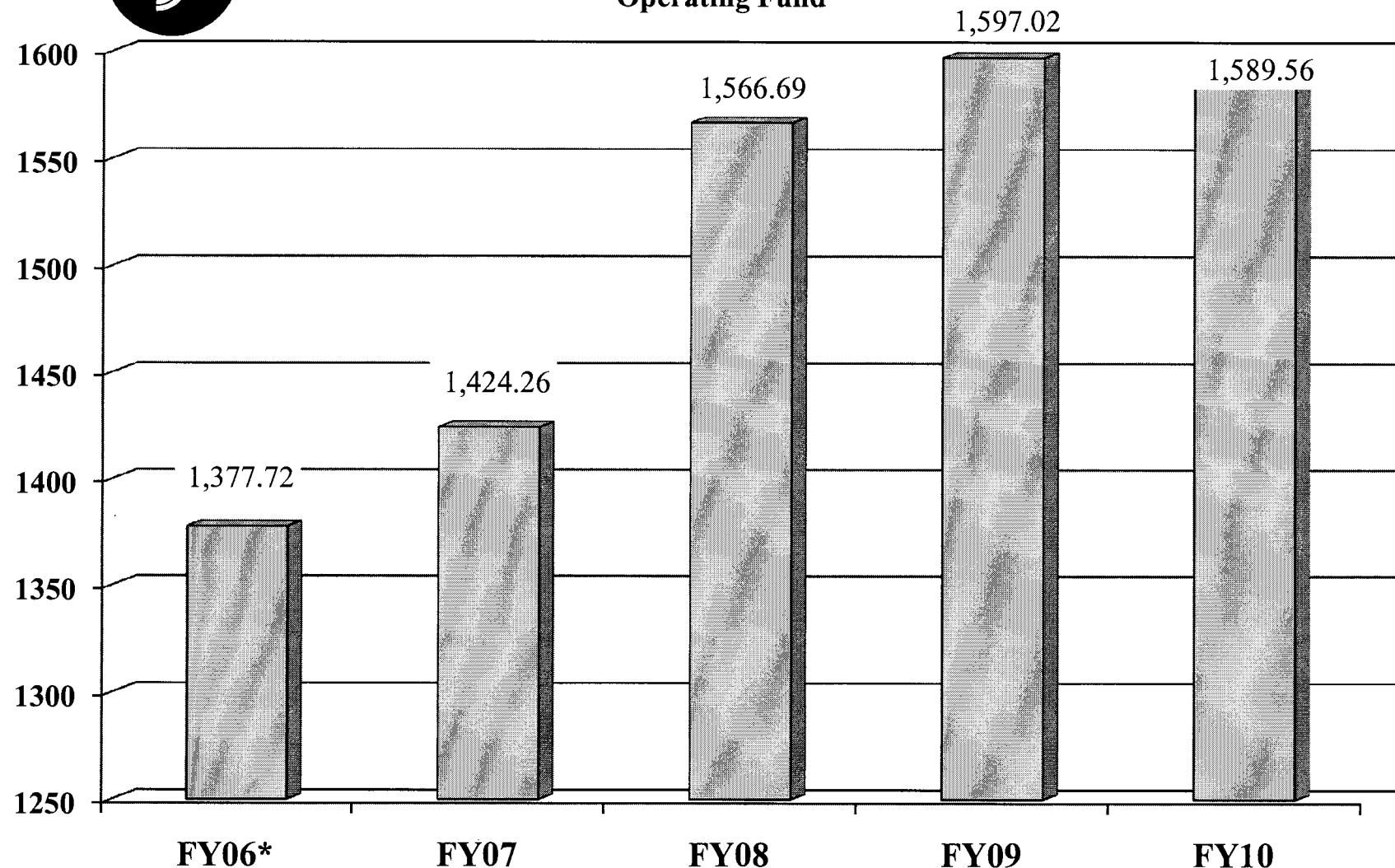
Williamsburg - James City County Public Schools
Operating Summary by State Object

Object	Description	2009 FTEs	2010 FTEs	Actual 2006	Actual 2007	Actual 2008	2009 Budget	2010 Budget	\$ Change	% Change
5001	Telecommunications	-	-	270,548	307,080	391,921	485,480	485,737	257	0.1%
5101	Electricity	-	-	1,557,465	1,545,054	2,145,114	2,250,500	2,010,000	(240,500)	-10.7%
5102	Heating Fuel	-	-	379,781	319,670	436,435	625,000	560,586	(64,414)	-10.3%
5103	Water/Sewer	-	-	128,810	120,853	157,589	200,000	179,395	(20,605)	-10.3%
5104	Refuse Removal	-	-	68,252	63,118	88,500	78,470	85,026	6,556	8.4%
5200	Communications	-	-	71,223	69,694	86,218	85,735	75,599	(10,136)	-11.8%
5300	Insurance	-	-	347,965	339,509	429,910	449,875	542,000	92,125	20.5%
5400	Leases and Rentals	-	-	593,812	637,164	644,126	687,406	634,045	(53,361)	-7.8%
5500	Travel	-	-	121,722	204,929	254,590	234,920	214,175	(20,745)	-8.8%
5800	Miscellaneous	-	-	257,829	368,794	408,916	409,337	315,500	(93,837)	-22.9%
5801	Dues & Memberships	-	-	69,373	81,361	89,648	107,796	118,190	10,394	9.6%
5805	Staff Development	-	-	167,238	239,150	321,144	358,098	179,160	(178,938)	-50.0%
5000's	Other Charges Total	-	-	4,034,017	4,296,376	5,454,111	5,972,617	5,399,413	(573,204)	-9.6%
6000	Materials and Supplies	-	-	966,883	1,209,710	1,398,286	1,321,767	1,363,012	41,245	3.1%
6008	Vehicle/Powered Equip Fuels	-	-	690,931	692,433	1,113,644	1,273,200	1,193,625	(79,575)	-6.3%
6009	Vehicle/Powered Equip Supplies	-	-	234,943	256,299	304,874	304,000	338,000	34,000	11.2%
6020	Textbooks and Workbooks	-	-	572,794	854,563	584,563	645,822	520,615	(125,207)	-19.4%
6030	Instructional Materials	-	-	703,578	1,164,102	1,033,375	958,196	881,009	(77,187)	-8.1%
6040	Tech-Software/On line Content	-	-	148,784	94,377	159,379	129,531	114,531	(15,000)	-11.6%
6050	Non-Capitalized Tech Hardware	-	-	5,008	23,909	7,933	-	-	-	0.0%
6000's	Materials and Supplies Total	-	-	3,322,922	4,295,395	4,602,053	4,632,516	4,410,792	(221,724)	-4.8%
7000's	Tuition Payments to Joint Ops	-	-	1,024,383	1,007,223	1,094,599	1,012,951	1,031,369	18,418	1.8%
8100	Capital Outlay Replacement	-	-	644,681	104,040	163,997	850,090	78,580	(771,510)	-90.8%
8110	Technology-Hardware Replace	-	-	350,778	23,031	10,390	21,200	9,800	(11,400)	-53.8%
8200	Capital Outlay Additions	-	-	105,612	509,945	327,068	6,400	6,799	399	6.2%
8210	Technology-Hardware Additions	-	-	66,557	72,473	1,301,289	238,645	932,604	693,959	290.8%
8000's	Capital/Equip. Outlay Total	-	-	1,167,627	709,490	1,802,744	1,116,335	1,027,783	(88,552)	-7.9%
9000's	Other Uses of Funds	-	-	74,426	74,426	80,628	31,011	-	(31,011)	-100.0%
GRAND TOTAL		1,597.02	1,589.56	\$ 88,791,280	\$ 96,683,883	\$ 109,817,459	\$ 115,169,610	\$ 113,933,710	\$ (1,235,900)	-1.1%

**Note: Transportation FTE's have been restated due to a change in the number of hours used for bus drivers and bus aides as being full time or 1.0 fte. In prior years, bus drivers and bus aide fte's have been based on a 6 hour day, beginning in FY2010 they are based on a 7.5 hour day.



Five-Year FTE History Operating Fund



*Excludes Federal Title I and VI-B Special Education funded positions which were moved to the Grants Fund in FY2007.



Five-Year Personnel Full-Time Equivalents (FTE) History - Operating Fund

Object Code	Description	FY2006*	FY2007	FY2008	FY2009	FY2010	Diff. (09 to 10)
51110000	Salary - Administrative	13.00	13.00	14.00	15.00	14.50	(0.50)
51112000	Salary - Superintendent	1.00	1.00	1.00	1.00	1.00	-
51120000	Salary - Teacher	735.43	759.00	814.50	829.50	833.00	3.50
51122000	Salary - Librarian	14.00	14.00	17.00	17.00	17.00	-
51123000	Salary - Guidance Counselor	25.00	25.00	27.50	29.50	29.50	-
51124000	Salary - Supervisor	7.00	8.00	8.00	7.00	6.00	(1.00)
51126000	Salary - Principal	13.00	14.50	15.00	15.00	16.00	1.00
51127000	Salary - Assistant Principal	16.00	16.00	17.00	17.00	17.00	-
51131000	Salary - School Nurse	12.00	12.00	14.00	14.00	14.00	-
51132000	Salary - Psychologist	6.00	6.00	6.00	6.00	6.00	-
51134000	Salary - Social Worker	6.00	6.00	6.00	6.00	6.00	-
51139000	Salary - Therapist	10.00	18.00	22.70	23.50	23.50	-
51140000	Salary - Technical	14.00	14.00	14.00	19.00	16.00	(3.00)
51141000	Salary - Technical Support	-	-	13.00	14.00	10.00	(4.00)
51142000	Salary - Security Guard	-	-	9.00	9.00	9.00	-
51143000	Salary - Other Technical	19.50	18.50	12.50	13.00	14.00	1.00
51150000	Salary - Clerical	92.75	98.00	114.00	121.00	108.50	(12.50)
51151000	Salary - Teacher Assistant	178.92	187.64	209.37	209.87	217.21	7.34
51160000	Salary - Trades	12.00	12.00	14.00	14.00	14.00	-
51165000	Salary - Mechanic	7.00	7.00	7.00	7.00	7.00	-
51166000	Salary - Grounds worker	8.00	8.00	8.00	7.00	6.00	(1.00)
51170000	Salary - Bus Driver**	89.66	89.66	89.66	87.63	96.60	8.97
51175000	Salary - Transit Aide**	22.70	22.70	22.70	24.26	26.00	1.74
51176000	Salary - Crossing Guard	-	-	-	-	-	-
51191000	Salary - Custodian	74.25	74.25	90.75	90.75	81.75	(9.00)
51350000	P/T - Clerical	0.50	-	-	-	-	-
51360000	P/T - Trades	-	-	-	-	-	-
51365000	P/T - Mechanic	-	-	-	-	-	-
Grand Total		1,377.72	1,424.26	1,566.69	1,597.02	1,589.56	(7.46)

*Excludes Federal Title I and VI-B Special Education funded positions which were moved to the Grants Fund in FY2007

**Bus Driver & Bus Aide FTE's have been restated for FY2006-2009 and based on 1.0 fte being 7.5 hours/day instead of 6 hours/day.



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FINANCIAL SUMMARIES

Operating Budget ~ Detailed Function Presentation



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**Williamsburg - James City County Public Schools
Operating Summary by Function**

Function	Description	2009 FTEs	2010 FTEs	Actual 2006	Actual 2007	Actual 2008	2009 Budget	2010 Proposed Budget	\$ Change	% Change
1100	Instruction (Regular)	721.73	729.48	\$ 55,352,213	\$ 61,094,517	\$ 49,279,093	\$ 51,306,423	\$ 50,925,775	\$ (380,648)	-0.7%
1200	Instruction - Special Education	178.00	184.07	-	-	8,851,801	9,486,546	10,144,507	657,961	6.9%
1210	Guidance Services	41.50	41.50	2,191,967	2,358,068	2,680,458	2,921,915	2,934,262	12,347	0.4%
1220	School Social Worker Services	6.00	6.00	357,023	409,774	427,809	445,219	465,696	20,477	4.6%
1230	Homebound Instruction	-	-	49,509	39,193	66,607	45,678	52,749	7,071	15.5%
1300	Instruction - Career & Technical	32.50	28.02	-	-	2,830,515	2,840,361	2,533,108	(307,253)	-10.8%
1310	Instructional Improvement	32.50	24.00	1,806,456	2,327,388	2,763,444	3,334,678	2,569,987	(764,691)	-22.9%
1313	Staff Training	-	-	188,408	215,064	288,360	262,608	144,254	(118,354)	-45.1%
1320	Media Services	34.00	31.00	1,632,139	1,808,899	2,033,651	2,113,788	2,048,697	(65,091)	-3.1%
1400	Instruction - Gifted & Talented	14.00	15.00	-	-	1,151,580	1,184,797	1,258,835	74,038	6.2%
1410	Office of the Principal	83.00	82.00	4,478,526	4,821,689	5,731,649	6,005,076	6,002,960	(2,116)	0.0%
1500	Instruction - Athletics	3.00	3.00	-	148	1,100,165	1,039,411	985,474	(53,937)	-5.2%
1600	Instruction - Summer School	-	-	-	-	559,957	542,811	542,811	-	0.0%
1700	Instruction - Adult Education	5.00	4.00	-	-	430,351	446,860	404,536	(42,324)	-9.5%
1800	Instruction - Preschool	65.14	65.14	-	7	2,971,614	3,291,959	3,309,481	17,522	0.5%
1000's	Instruction Function Total	1,216.37	1,213.21	\$ 66,056,242	\$ 73,074,747	\$ 81,167,055	\$ 85,268,130	\$ 84,323,132	\$ (944,998)	-1.1%
2110	School Board Services	-	-	187,829	177,388	226,764	237,383	225,060	(12,323)	-5.2%
2120	Executive Services	4.00	4.00	492,890	538,704	552,328	619,058	608,453	(10,605)	-1.7%
2140	Personnel Services	9.00	7.75	775,174	852,202	837,996	878,733	739,163	(139,570)	-15.9%
2160	Fiscal Services	8.50	8.25	788,112	909,762	713,775	726,736	751,849	25,113	3.5%
2170	Purchasing Services	2.00	1.00	124,295	134,848	140,767	145,727	90,207	(55,520)	-38.1%
2180	Reprographic Services	2.00	1.00	128,054	105,098	52,002	120,555	82,270	(38,285)	-31.8%
0000	Undistributed	-	-	6,974	-	-	-	-	0.0%	
2100's	Administration Function Total	25.50	22.00	\$ 2,503,328	\$ 2,718,002	\$ 2,523,633	\$ 2,728,192	\$ 2,497,002	\$ (231,190)	-8.5%
2220	Health Services	29.50	30.00	1,409,057	1,502,829	1,876,017	1,936,512	1,968,995	32,483	1.7%
2230	Psychological Services	6.00	6.00	390,263	422,529	415,305	442,782	449,772	6,990	1.6%
2240	Speech & Audiology Services	14.00	14.00	159,870	847,876	1,050,742	1,132,433	1,099,062	(33,371)	-2.9%
2200's	Attend. and Health Function Total	49.50	50.00	\$ 1,959,190	\$ 2,773,234	\$ 3,342,063	\$ 3,511,727	\$ 3,517,829	\$ 6,102	0.2%
3100	Transportation-Mgt & Direction	11.00	11.00	605,429	591,490	616,691	695,654	711,021	15,367	2.2%
3200	Vehicle Operation**	111.90	122.60	4,205,575	3,989,705	4,924,296	5,770,627	5,340,465	(430,162)	-7.5%
3211	Transportation - Training	-	-	22,622	30,154	39,649	52,026	52,026	-	0.0%
3400	Vehicle Maintenance	7.00	7.00	601,922	654,246	718,928	733,622	753,440	19,818	2.7%
3000's	Transportation Function Total	129.90	140.60	\$ 5,435,548	\$ 5,265,595	\$ 6,299,564	\$ 7,251,929	\$ 6,856,952	\$ (394,977)	-5.4%
4100	Oper. & Maint.-Mgt & Direction	5.00	4.00	260,050	340,813	379,112	407,497	348,437	(59,060)	-14.5%
4200	Oper. & Maint.-Building Svcs.	106.75	98.75	7,675,093	7,153,635	9,060,968	9,711,832	9,357,813	(354,019)	-3.6%
4300	Grounds Services	7.00	6.00	99,463	437,560	447,434	436,320	406,815	(29,505)	-6.8%
4600	Security Services	9.00	9.00	296,661	320,518	452,933	373,043	506,134	133,091	35.7%
6600	Mobile Classrooms	-	-	729,619	813,458	299,885	279,922	244,891	(35,031)	-12.5%
7100	Debt Service	-	-	74,426	74,426	80,628	31,011	-	(31,011)	-100.0%
4/6/7000's	OPS and Maint. Function Total	127.75	117.75	\$ 9,135,312	\$ 9,140,410	\$ 10,720,961	\$ 11,239,625	\$ 10,864,090	\$ (375,535)	-3.3%
8100	Tech Classroom Instruction	22.00	23.00	1,455,336	1,341,473	3,037,040	2,151,953	2,991,106	839,153	39.0%
8200	Tech Instructional Support	16.00	12.00	666,084	729,592	874,698	1,042,064	850,042	(192,022)	-18.4%
8300	Technology Administration	10.00	11.00	1,228,461	1,218,403	1,388,073	1,384,563	1,442,130	57,567	4.2%
8600	Tech Operations & Maintenance	-	-	351,780	422,428	464,372	591,427	591,427	-	0.0%
8000's	Technology Function Total	48.00	46.00	\$ 3,701,661	\$ 3,711,896	\$ 5,764,183	\$ 5,170,007	\$ 5,874,705	\$ 704,698	13.6%
	GRAND TOTAL	1,597.02	1,589.56	\$ 88,791,280	\$ 96,683,883	\$ 109,817,459	\$ 115,169,610	\$ 113,933,710	\$ (1,235,900)	-1.1%

**Note: Transportation FTE's have been restated due to a change in the number of hours used for bus drivers and bus aides as being full time or 1.0 fte. In prior years, bus drivers and bus aide fte's have been based on a 6 hour day, now they are based on a 7.5 hour day.

WILLIAMSBURG-JAMES CITY COUNTY PUBLIC SCHOOLS
Fiscal Year 2009-2010 Budget ~ FUNCTION PROFILE

Cost Center Name:	Academic Services
Function Title	Regular Instruction
Function Number	1100

General Description
Division wide professional development on research-based instructional strategies, curriculum development, and assessment

Recent Accomplishments
Implementation of quarterly benchmark assessments; Implementation of research-based instructional strategies; Implementation of RtI in middle and elementary schools

Performance Measures
Improved in English/Reading at elementary, middle and high school levels on VA SOLs; Improved in Math at elementary, middle and high school levels on VA SOLs; Achieved Adequate Yearly Progress (AYP) for black students in English/Reading; Achieved Adequate Yearly Progress (AYP) for black students in Math; Improved SAT scores at both high schools in 5 of 6 categories; outperformed students in state and nation. ACT test scores also better than state and nation.

Recommended Improvements



Williamsburg - James City County Public Schools
Operating Detail by Function and Object Code

Object	Description	2009 FTEs	2010 FTEs	Actual 2006	Actual 2007	Actual 2008	2009 Budget	2010 Budget	\$ Change	% Change
Function:	1100 - Instruction (Regular)									
1120	Instructional Salaries & Wages	626.00	633.48	\$ 35,524,089	\$ 37,735,525	\$ 31,221,334	\$ 33,097,075	\$ 32,734,508	\$ (362,567)	-1.1%
1124	Supervisors of Instruction	-	-	68,468	72,102	-	-	-	-	0.0%
1130	Other Prof. Salaries & Wages	-	-	12,579	18,442	-	-	-	-	0.0%
1131	School Nurse Salaries & Wages	-	-	2,212	2,278	-	-	-	-	0.0%
1140	Technical Salaries and Wages	1.00	1.00	199,583	184,644	71,547	74,499	74,499	-	0.0%
1150	Clerical Salaries and Wages	1.00	-	101,212	101,936	38,554	40,172	1,000	(39,172)	-97.5%
1151	Instr Aides Salaries & Wages	93.73	95.00	2,843,882	3,077,184	1,612,817	1,705,674	1,716,907	11,233	0.7%
1520	Substitute Salaries and Wages	-	-	710,830	705,902	622,026	731,703	732,066	363	0.0%
1620	Supplemental Salaries & Wages	-	-	128,261	127,219	107,546	151,955	161,575	9,620	6.3%
1700	Stipends	-	-	706,915	734,594	485,071	566,923	566,923	-	0.0%
2100	FICA Benefits	-	-	2,991,832	3,181,909	2,520,779	2,781,935	2,753,047	(28,888)	-1.0%
2210	VRS Benefits	-	-	4,283,833	5,686,596	4,957,777	4,774,049	4,736,144	(37,905)	-0.8%
2300	HMP Benefits	-	-	4,371,170	4,541,829	4,051,886	3,931,517	4,554,691	623,174	15.9%
2400	Group Life Insurance	-	-	-	452,540	323,634	283,470	270,929	(12,541)	-4.4%
2500	Disability Insurance	-	-	1,407	957	493	498	1,006	508	102.0%
2600	Unemployment Insurance	-	-	-	-	12,619	29,740	29,740	-	0.0%
2700	Worker's Compensation	-	-	-	-	258,565	284,422	320,063	35,641	12.5%
2750	Retiree Health Care Credit	-	-	202,554	196,292	375,146	373,348	356,670	(16,678)	-4.5%
2800	Other Benefits	-	-	122,790	121,552	119,495	150,000	150,000	-	0.0%
3000	Purchased Services	-	-	211,109	233,721	234,560	481,324	136,638	(344,686)	-71.6%
3810	Tuition Paid-Oth Div In-State	-	-	32,396	27,296	-	-	-	-	0.0%
3830	Tuition Paid-Private Schools	-	-	73,271	43,387	-	-	-	-	0.0%
5400	Leases and Rentals	-	-	26,289	31,947	22,871	33,372	20,800	(12,572)	-37.7%
5500	Travel	-	-	41,029	78,778	73,624	49,827	53,732	3,905	7.8%
5800	Miscellaneous	-	-	215,971	336,742	376,947	306,238	211,252	(94,986)	-31.0%
5801	Dues & Memberships	-	-	24,513	24,195	27,616	37,583	39,583	2,000	5.3%
5805	Staff Development	-	-	5,340	10,665	5,895	11,500	6,173	(5,327)	-46.3%
6000	Materials and Supplies	-	-	136,339	157,833	199,285	181,283	191,053	9,770	5.4%
6020	Textbooks and Workbooks	-	-	572,794	854,563	568,910	639,322	514,115	(125,207)	-19.6%
6030	Instructional Materials	-	-	627,838	955,167	663,352	548,194	551,362	3,168	0.6%
7000	Tuition Payments to Joint Ops	-	-	1,024,383	1,007,223	-	-	-	-	0.0%
8100	Capital Outlay Replacement	-	-	61,753	32,490	104,956	40,000	40,000	-	0.0%
8200	Capital Outlay Additions	-	-	27,570	359,011	221,786	800	1,299	499	62.4%
Total: Instruction		721.73	729.48	\$ 55,352,213	\$ 61,094,517	\$ 49,279,093	\$ 51,306,423	\$ 50,925,775	\$ (380,648)	-0.7%

WILLIAMSBURG-JAMES CITY COUNTY PUBLIC SCHOOLS
Fiscal Year 2009-2010 Budget ~ FUNCTION PROFILE

Cost Center Name:	Special Education Services
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Function Title	Classroom Instruction - Special Education
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Function Number	1200
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General Description
Special Education in WJCC provides a free and appropriate public education (FAPE) to eligible students with disabilities in the least restrictive environment to meet their goals and objectives as written in the IEP.

Recent Accomplishments
Reading SOL scores increased by 21%; math SOL scores increased by 15%; number of students assessed using the VGLA increased from 13 to 50; number of students being assessed using VAAP increased from 73 to 77; trainings held in Oct 2007 and March 2008 on alternate assessments; improvement in inclusive practices not yet observed but should be assessed at the end of this school year when action plans have been implemented; disproportionality is being addressed via consistent eligibility decisions and division-wide training on multicultural diversity.

Performance Measures
Increased SOL scores for SWD; increase in appropriate SWD being assessed via the alternate assessment programs; training rosters for participants in alternate assessments; observations on inclusive practices in schools.

Recommended Improvements
Inclusive practices within schools; decrease in disproportionality rates; increase in SOL scores for SWD; increase in SWD being assessed using the VGLA; increase in SWD being assessed using the VSEP (Virginia Substitute Evaluation Program).



Williamsburg - James City County Public Schools
Operating Detail by Function and Object Code

Object	Description	2009 FTEs	2010 FTEs	Actual 2006	Actual 2007	Actual 2008	2009 Budget	2010 Budget	\$ Change	% Change
Function:	1200 - Instruction-Special Ed									
1120	Instructional Salaries & Wages	86.00	86.00	\$ -	\$ -	\$ 4,001,950	\$ 4,497,964	\$ 4,597,307	\$ 99,343	2.2%
1140	Technical Salaries and Wages	6.00	6.00	-	-	158,072	204,983	212,389	7,406	3.6%
1151	Instr Aides Salaries & Wages	86.00	92.07	-	-	1,355,785	1,511,104	1,676,974	165,870	11.0%
1520	Substitute Salaries and Wages	-	-	-	-	114,336	32,039	29,239	(2,800)	-8.7%
1620	Supplemental Salaries & Wages	-	-	-	-	3,800	26,845	3,000	(23,845)	-88.8%
2100	FICA Benefits	-	-	-	-	417,187	479,881	498,698	18,817	3.9%
2210	VRS Benefits	-	-	-	-	824,592	858,161	895,810	37,649	4.4%
2300	HMP Benefits	-	-	-	-	874,480	778,686	1,131,315	352,629	45.3%
2400	Group Life Insurance	-	-	-	-	53,941	50,955	51,245	290	0.6%
2750	Retiree Health Care Credit	-	-	-	-	62,381	67,112	67,461	349	0.5%
3000	Purchased Services	-	-	-	-	30,515	4,500	4,500	-	0.0%
3830	Tuition Paid-Private Schools	-	-	-	-	79,260	157,600	157,600	-	0.0%
5500	Travel	-	-	-	-	8,636	6,500	8,000	1,500	23.1%
5800	Miscellaneous	-	-	-	-	22,165	39,700	33,500	(6,200)	-15.6%
5805	Staff Development	-	-	-	-	3,971	9,000	4,500	(4,500)	-50.0%
6000	Materials and Supplies	-	-	-	-	469	500	-	(500)	-100.0%
6030	Instructional Materials	-	-	-	-	15,296	29,196	26,600	(2,596)	-8.9%
7000	Tuition Payments to Joint Ops	-	-	-	-	822,471	731,820	746,369	14,549	2.0%
8200	Capital Outlay Additions	-	-	-	-	2,494	-	-	-	0.0%
Total: Instruction -Special Education		178.00	184.07	\$ -	\$ -	\$ 8,851,801	\$ 9,486,546	\$ 10,144,507	\$ 657,961	6.9%

WILLIAMSBURG-JAMES CITY COUNTY PUBLIC SCHOOLS
Fiscal Year 2009-2010 Budget ~ FUNCTION PROFILE

Cost Center Name:	Guidance
Function Title	Guidance
Function Number	1210

General Description

Guidance services K-12 are designed to support students in their personal/social development, academic growth and career goals. WJCC has eleven counselors at the elementary level, seven counselors at the middle school level, and twelve counselors at the high school level.

Recent Accomplishments

Electronic log; Client satisfaction cards; re-write of curriculum in progress for elementary and middle school levels. Addition of elementary counselors brought counselor/student ratios in line. Increased percentages in strategic planning goals.

Performance Measures

Division-wide orientation and implementation of the Virginia Professional School Counseling Program Manual. Continued parent participation in developing the four-year plan in grades 8-11. Evening and weekend programs were developed to better meet the parent's schedule. The seniors enrolled in the Honors Program increased 60%. 2008(6)/2009(10)

Recommended Improvements

Continue to measure public satisfaction with services and continue to take every opportunity for parent involvement. Continue to adjust staffing to accommodate enrollment growth.



Williamsburg - James City County Public Schools
Operating Detail by Function and Object Code

Object	Description	2009 FTEs	2010 FTEs	Actual 2006	Actual 2007	Actual 2008	2009 Budget	2010 Budget	\$ Change	% Change
Function:	1210 - Guidance Services									
1123	Counselor Salaries & Wages	29.50	29.50	\$ 1,423,693	\$ 1,507,280	\$ 1,613,868	\$ 1,801,806	\$ 1,785,843	\$ (15,963)	-0.9%
1150	Clerical Salaries and Wages	12.00	12.00	\$ 243,438	\$ 247,457	\$ 348,224	\$ 360,955	\$ 360,148	\$ (807)	-0.2%
1520	Substitute Salaries and Wages	-	-	\$ 3,320	\$ 4,162	\$ 9,088	\$ 7,437	\$ 5,937	\$ (1,500)	-20.2%
1700	Stipends	-	-	-	\$ 4,607	\$ 903	-	-	-	0.0%
2100	FICA Benefits	-	-	\$ 123,904	\$ 131,537	\$ 147,417	\$ 166,022	\$ 164,621	\$ (1,401)	-0.8%
2210	VRS Benefits	-	-	\$ 188,854	\$ 242,967	\$ 298,168	\$ 298,678	\$ 296,362	\$ (2,316)	-0.8%
2300	HMP Benefits	-	-	\$ 184,987	\$ 180,017	\$ 205,305	\$ 229,075	\$ 262,229	\$ 33,154	14.5%
2400	Group Life Insurance	-	-	-	\$ 19,333	\$ 19,487	\$ 17,735	\$ 16,953	\$ (782)	-4.4%
2750	Retiree Health Care Credit	-	-	\$ 8,937	\$ 8,382	\$ 22,618	\$ 23,357	\$ 22,319	\$ (1,038)	-4.4%
3000	Purchased Services	-	-	\$ 6,000	\$ 6,000	\$ 9,570	\$ 11,000	\$ 15,000	\$ 4,000	36.4%
6000	Materials and Supplies	-	-	\$ 1,665	\$ 1,470	\$ 1,143	\$ 1,550	\$ 700	\$ (850)	-54.8%
6030	Instructional Materials	-	-	\$ 7,169	\$ 4,856	\$ 4,666	\$ 4,300	\$ 4,150	\$ (150)	-3.5%
Total: Guidance Services		41.50	41.50	\$ 2,191,967	\$ 2,358,068	\$ 2,680,458	\$ 2,921,915	\$ 2,934,262	\$ 12,347	0.4%

WILLIAMSBURG-JAMES CITY COUNTY PUBLIC SCHOOLS
Fiscal Year 2009-2010 Budget ~ FUNCTION PROFILE

Cost Center Name:	Student Services
Function Title	School Social Worker Services
Function Number	1220

General Description

Social work services in schools are provided by school social workers and encompass: 1. Preparing social or development histories on children with disabilities and suspected disabilities; 2. Group and individual counseling with children and families; 3. Working in partnership with parents and others on those problems in a child's living situation (home, school, community) that affect the child's adjustment in school; 4. Mobilizing school and community resources to enable a child to learn as effectively as possible in the child's educational program; 5. Assisting in developing positive behavioral intervention strategies for a child; and 6. Intervening with truant and excessively absent students and ensuring compliance with state laws regarding compulsory attendance. Each school social worker works an average of 50+ hours per week to accomplish these requirements.

Recent Accomplishments

1. Collaboration with Student Services staff to develop and provide multiple professional development opportunities at the building and division-level related to Child Study and Response to Intervention (RtI) particularly as it pertains to a child's development and behavior; 2. Creation and maintenance of an up-to-date website providing relevant and practical resources, behavioral and educational information for school division personnel and community members; 3. Timeline and compliant completion of sociocultural evaluations necessary for special education and Section 504 initial and triennial eligibilities; 4. Supervision and mentorship for school social worker practicum students; 5. Participation as active members of the Alternative Educational Task Force; 6. Provision of group and individual counseling at the building level; and 7. Collaborating with community agencies providing case management services for WJCC students referred to the Family Assessment and Planning Team (FAPT), and representing school division on community-wide committees, including Children Services Network and Juvenile Justice Committee.



Williamsburg - James City County Public Schools
Operating Detail by Function and Object Code

Object	Description	2009 FTEs	2010 FTEs	Actual 2006	Actual 2007	Actual 2008	2009 Budget	2010 Budget	\$ Change	% Change
Function:	1220 - School Social Worker Services									
1130	Other Prof. Salaries & Wages	6.00	6.00	\$ 274,311	\$ 304,738	\$ 313,662	\$ 330,907	\$ 330,929	\$ 22	0.0%
2100	FICA Benefits	-	-	\$ 20,369	\$ 22,681	\$ 23,521	\$ 25,314	\$ 25,316	\$ 2	0.0%
2210	VRS Benefits	-	-	\$ 32,464	\$ 43,272	\$ 47,989	\$ 45,698	\$ 45,701	\$ 3	0.0%
2300	HMP Benefits	-	-	\$ 23,814	\$ 29,650	\$ 30,260	\$ 29,013	\$ 49,694	\$ 20,681	71.3%
2400	Group Life Insurance	-	-	-	\$ 3,443	\$ 3,136	\$ 2,713	\$ 2,614	(\$99)	-3.6%
2750	Retiree Health Care Credit	-	-	\$ 1,536	\$ 1,493	\$ 3,638	\$ 3,574	\$ 3,442	(\$132)	-3.7%
5500	Travel	-	-	\$ 3,187	\$ 3,106	\$ 5,588	\$ 6,000	\$ 6,000	-	0.0%
6030	Instructional Materials	-	-	\$ 1,342	\$ 1,391	\$ 16	\$ 2,000	\$ 2,000	-	0.0%
Total: School Social Worker Services		6.00	6.00	\$ 357,023	\$ 409,774	\$ 427,809	\$ 445,219	\$ 465,696	\$ 20,477	4.6%

WILLIAMSBURG-JAMES CITY COUNTY PUBLIC SCHOOLS
Fiscal Year 2009-2010 Budget ~ FUNCTION PROFILE

Cost Center Name:	Health/Homebound Services
Function Title	Homebound Instruction
Function Number	1230

General Description

Homebound instruction is designed to provide continuity of educational services for eligible students whose medical needs contraindicate school attendance for a limited period of time. Eligibility for homebound instruction is determined on the basis of medical evidence submitted by a licensed physician or a licensed clinical psychologist. Home-based instruction is designed to provide educational services for a clearly defined length of time at an alternative location as a result of a disciplinary hearing outcome or an IEP placement decision.

Recent Accomplishments

Homebound services served 44 students for documented medical needs during SY 08. Home-based instruction was provided for 24 students for a total of 27 cases during SY 08. Recruiting for homebound teachers proved to be successful with a total of 23 homebound teachers on staff for SY 08. As of December, 2008, WJCC has 48 homebound teachers on staff.

Performance Measures

Per *Standards for Accrediting Public Schools in Virginia*, credit for work done while a student is receiving homebound instruction shall be awarded when it is done under the supervision of a licensed teacher, a person eligible to hold a Virginia license, or other appropriately licensed professional employed by the local school board. Although homebound instruction attempts to cover the core academic subjects, some higher-level courses are dependent upon finding qualified teachers for instruction. Thanks to recruitment efforts, we were able to provide some foreign language instruction for homebound students.

Recommended Improvements

1. Continue recruitment efforts for highly qualified teachers to provide homebound instructional services.
2. Provide information to local physicians concerning homebound services and procedures.
3. Continue to research effective and fiscally prudent on-line and distance learning alternatives for homebound instruction.



**Williamsburg - James City County Public Schools
Operating Detail by Function and Object Code**

Object	Description	2009 FTEs	2010 FTEs	Actual 2006	Actual 2007	Actual 2008	2009 Budget	2010 Budget	\$ Change	% Change
Function:	1230 - Homebound Instruction									
1120	Instructional Salaries & Wages	-	-	\$ 39,581	\$ 19,835	\$ 59,533	\$ 35,000	\$ 49,000	\$ 14,000	40.0%
1150	Clerical Salaries and Wages	-	-	-	-	-	-	-	-	0.0%
2100	FICA Benefits	-	-	3,028	1,517	4,554	2,678	3,749	1,071	40.0%
3000	Purchased Services	-	-	6,900	17,840	2,520	8,000	-	(8,000)	-100.0%
Total: Homebound Instruction		-	-	\$ 49,509	\$ 39,193	\$ 66,607	\$ 45,678	\$ 52,749	\$ 7,071	15.5%

WILLIAMSBURG-JAMES CITY COUNTY PUBLIC SCHOOLS
Fiscal Year 2009-2010 Budget ~ FUNCTION PROFILE

Cost Center Name:	Career & Technical Education
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Function Title	Classroom Instruction - CTE
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Function Number	1300
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General Description

Career and Technical Education in WJCC has the following career/technical areas; Marketing, Business and Information Technology, Trade and Industrial Education, Technology Education, Family and Consumer Sciences, Health and Medical Sciences. There are twenty seven CTE teachers at the high schools. At the middle schools, two teachers each, one for Family and Consumer Sciences, and one for Technology Education, provide CTE electives for middle school students grades 6 through 8.

Recent Accomplishments

Recognized as number eight in the State for Industry Based certifications for CTE students.; Hosted Technology Student Association Fall Rally for the State; Organized and participated in the CTE Career Fair hosting over 50 employers and 200 students.

Performance Measurers

CTE Exemplary Program Rubrics and DOE Program Evaluation
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Recommended Improvements

Update Middle School CTE Technology Labs
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Williamsburg - James City County Public Schools
Operating Detail by Function and Object Code

Object	Description	2009 FTEs	2010 FTEs	Actual 2006	Actual 2007	Actual 2008	2009 Budget	2010 Budget	\$ Change	% Change
Function:	1300 - Instruction-Career & Technical									
1120	Instructional Salaries & Wages	32.50	28.02	\$ -	\$ -	\$ 1,809,736	\$ 1,873,997	\$ 1,623,402	\$ (250,595)	-13.4%
1520	Substitute Salaries and Wages	-	-	-	-	\$ 6,965	\$ 11,636	\$ 10,566	\$ (1,070)	-9.2%
1620	Supplemental Salaries & Wages	-	-	-	-	\$ 30	\$ 500	\$ 500	\$ -	0.0%
2100	FICA Benefits	-	-	-	-	\$ 135,420	\$ 144,289	\$ 125,036	\$ (19,253)	-13.3%
2210	VRS Benefits	-	-	-	-	\$ 277,088	\$ 258,798	\$ 224,191	\$ (34,607)	-13.4%
2300	HMP Benefits	-	-	-	-	\$ 188,114	\$ 185,655	\$ 181,254	\$ (4,401)	-2.4%
2400	Group Life Insurance	-	-	-	-	\$ 18,109	\$ 15,367	\$ 12,825	\$ (2,542)	-16.5%
2750	Retiree Health Care Credit	-	-	-	-	\$ 21,006	\$ 20,238	\$ 16,884	\$ (3,354)	-16.6%
3000	Purchased Services	-	-	-	-	\$ 1,151	\$ 1,300	\$ 1,000	\$ (300)	-23.1%
5500	Travel	-	-	-	-	\$ 18,129	\$ 9,450	\$ 10,450	\$ 1,000	10.6%
5800	Miscellaneous	-	-	-	-	\$ 2,393	\$ 1,000	\$ 1,000	\$ -	0.0%
6020	Textbooks and Workbooks	-	-	-	-	\$ 15,653	\$ 6,500	\$ 6,500	\$ -	0.0%
6030	Instructional Materials	-	-	-	-	\$ 30,510	\$ 17,000	\$ 21,000	\$ 4,000	23.5%
7000	Tuition Payments to Joint Ops	-	-	-	-	\$ 272,128	\$ 281,131	\$ 285,000	\$ 3,869	1.4%
8100	Capital Outlay Replacement	-	-	-	-	\$ 18,897	\$ 11,000	\$ 11,000	\$ -	0.0%
8200	Capital Outlay Additions	-	-	-	-	\$ 15,186	\$ 2,500	\$ 2,500	\$ -	0.0%
Total: Instruction - Career & Technical		32.50	28.02	\$ -	\$ -	\$ 2,830,515	\$ 2,840,361	\$ 2,533,108	\$ (307,253)	-10.8%

WILLIAMSBURG-JAMES CITY COUNTY PUBLIC SCHOOLS
Fiscal Year 2009-2010 Budget ~ FUNCTION PROFILE

Cost Center Name:	Academic Services
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Function Title	Instructional Improvement
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Function Number	1310
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General Description

Use of quarterly Benchmark assessments to inform instruction and provide both intervention and remediation instruction.

Recent Accomplishments

1. Improved in English/Reading at elementary, middle and high school levels on VA SOLs. 2. Improved in Math at elementary, middle and high school levels on VA SOLs. 3. Achieved Adequate Yearly Progress (AYP) for black students in English/Reading for first time. 4. Achieved Adequate Yearly Progress (AYP) for black students in Math for first time. 5. Improved SAT scores at both high schools in 5 of 6 categories; outperformed students in state and nation. ACT test scores also better than state and nation.

Performance Measures

1. Observations
2. Benchmark assessment results
3. SOL Results

Recommended Improvements



Williamsburg - James City County Public Schools
Operating Detail by Function and Object Code

Object	Description	2009 FTEs	2010 FTEs	Actual 2006	Actual 2007	Actual 2008	2009 Budget	2010 Budget	\$ Change	% Change
Function:	1310 - Instructional Improvement*									
1110	Administrative Salary & Wages	5.00	4.50	\$ 403,822	\$ 368,964	\$ 413,800	\$ 530,517	\$ 545,121	\$ 14,604	2.8%
1120	Instructional Salaries & Wages	10.00	8.50	\$ 138,462	\$ 362,520	\$ 525,956	\$ 654,598	\$ 563,154	\$ (91,444)	-14.0%
1124	Supervisor Salaries & Wages	4.00	3.00	\$ 390,542	\$ 405,492	\$ 383,173	\$ 336,987	\$ 254,917	\$ (82,070)	-24.4%
1140	Technical Salaries and Wages	5.00	1.00	\$ 40,000	\$ 41,127	\$ 92,768	\$ 373,529	\$ 69,068	\$ (304,461)	-81.5%
1150	Clerical Salaries and Wages	8.50	7.00	\$ 284,626	\$ 417,398	\$ 404,890	\$ 399,813	\$ 321,601	\$ (78,212)	-19.6%
1151	Instructional Aides Salaries & Wages	-	-	-	-	-	-	-	-	0.0%
1520	Substitute Salaries and Wages	-	-	\$ 9,538	\$ 10,262	\$ 10,610	\$ 15,800	\$ 12,800	\$ (3,000)	-19.0%
1620	Supplemental Salaries & Wages	-	-	\$ 25,279	\$ 14,101	\$ 45,538	\$ 38,500	\$ 36,600	\$ (1,900)	-4.9%
2100	FICA Benefits	-	-	\$ 96,793	\$ 121,077	\$ 137,683	\$ 179,755	\$ 132,448	\$ (47,307)	-26.3%
2210	VRS Benefits	-	-	\$ 136,699	\$ 206,182	\$ 253,126	\$ 311,406	\$ 219,715	\$ (91,691)	-29.4%
2300	HMP Benefits	-	-	\$ 88,876	\$ 118,981	\$ 155,960	\$ 187,019	\$ 174,014	\$ (13,005)	-7.0%
2400	Group Life Insurance	-	-	-	\$ 16,406	\$ 16,543	\$ 18,490	\$ 12,571	\$ (5,919)	-32.0%
2500	Disability Insurance	-	-	\$ 5,495	\$ 5,690	\$ 6,274	\$ 7,841	\$ 10,870	\$ 3,029	38.6%
2750	Retiree Health Care Credit	-	-	\$ 6,469	\$ 7,113	\$ 18,740	\$ 24,355	\$ 16,545	\$ (7,810)	-32.1%
3000	Purchased Services	-	-	\$ 60,787	\$ 27,369	\$ 69,522	\$ 57,070	\$ 56,571	\$ (499)	-0.9%
5400	Leases and Rentals	-	-	\$ 5,619	\$ 7,474	\$ 5,915	\$ 6,500	\$ 7,000	\$ 500	7.7%
5500	Travel	-	-	\$ 17,064	\$ 48,048	\$ 57,063	\$ 47,163	\$ 46,013	\$ (1,150)	-2.4%
5800	Miscellaneous	-	-	\$ 12,237	\$ 10,366	\$ 15,836	\$ 19,783	\$ 18,683	\$ (1,100)	-5.6%
5801	Dues & Memberships	-	-	\$ 3,178	\$ 3,360	\$ 5,367	\$ 6,340	\$ 5,777	\$ (563)	-8.9%
5805	Staff Development	-	-	\$ 23,156	\$ 12,437	\$ 40,819	\$ 14,925	\$ 7,462	\$ (7,463)	-50.0%
6000	Materials and Supplies	-	-	\$ 19,486	\$ 33,063	\$ 45,811	\$ 30,739	\$ 30,745	\$ 6	0.0%
6030	Instructional Materials	-	-	\$ 38,329	\$ 68,914	\$ 40,484	\$ 72,448	\$ 28,312	\$ (44,136)	-60.9%
8100	Capital Outlay Replacement	-	-	-	\$ 5,468	-	-	-	-	0.0%
8200	Capital Outlay Additions	-	-	-	\$ 15,577	\$ 17,566	\$ 1,100	-	\$ (1,100)	-100.0%
Total: Instructional Improvement		32.50	24.00	\$ 1,806,456	\$ 2,327,388	\$ 2,763,444	\$ 3,334,678	\$ 2,569,987	\$ (764,691)	-22.9%

*Note: Functions 1311 - Instructional Management and 1312 - Curriculum Improvement have been consolidated under this function.

WILLIAMSBURG-JAMES CITY COUNTY PUBLIC SCHOOLS
Fiscal Year 2009-2010 Budget ~ FUNCTION PROFILE

Cost Center Name:	Academic Services
Function Title	Staff Training
Function Number	1313

General Description

Over the past four years, W-JCC has studied and implemented Robert Marzano's nine research-based instructional strategies. Quarterly benchmark assessments have been implemented in math and reading for students in grades K-8. In addition, RtI has been introduced in grades 6 - 8.

Recent Accomplishments

Implementation of research-based instructional strategies; Implementation of quarterly benchmark assessments in grades K-8; Reading Renewal Training; Integrating technology into classroom instruction; Integrated RtI into middle school schedule

Performance Measures

Results and analysis of benchmark assessments
Observation of research-based instructional strategies
Observation and use of instructional technology and RtI
Test results and achievement of students in reading

Recommended Improvements

Maintain funding for professional development on instruction, curriculum, and assessment training and for materials.



Williamsburg - James City County Public Schools
Operating Detail by Function and Object Code

Object	Description	2009 FTEs	2010 FTEs	Actual 2006	Actual 2007	Actual 2008	2009 Budget	2010 Budget	\$ Change	% Change
Function:	1313 - Staff Training									
1520	Substitute Salaries and Wages	-	-	\$ 41,447	\$ 37,841	\$ 49,053	\$ 9,275	\$ 9,850	\$ 575	6.2%
1620	Supplemental Salaries & Wages	-	-	29,312	13,503	21,331	-	-	-	0.0%
2100	FICA Benefits	-	-	5,413	3,929	5,385	710	754	44	6.2%
3000	Purchased Services	-	-	-	-	-	-	-	-	0.0%
5500	Travel	-	-	-	936	1,675	1,500	1,500	-	0.0%
5805	Staff Development	-	-	112,221	158,007	207,582	249,123	130,150	(118,973)	-47.8%
6030	Instructional Materials	-	-	15	848	3,333	2,000	2,000	-	0.0%
Total: Staff Training		-	-	\$ 188,408	\$ 215,064	\$ 288,360	\$ 262,608	\$ 144,254	\$ (118,354)	-45.1%

WILLIAMSBURG-JAMES CITY COUNTY PUBLIC SCHOOLS
Fiscal Year 2009-2010 Budget ~ FUNCTION PROFILE

Cost Center Name:	Media/Technology Services
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Function Title	Media Services
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Function Number	1320
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General Description

The purpose of Media/Technology Services is to provide students and staff access to appropriate, accurate and current information through books, periodicals, videos, DVDs and instructional technologies such as online databases the Internet, streaming media and other online resources. The ability to locate information rapidly, to evaluate it and to use it effectively is of critical importance to our community of learners. The library media program is linked to WJCC curricular goals to support and implement the instructional program. A primary goal of the department is the integration of Instructional Technology into the teaching-learning process.

Recent Accomplishments

Opened six ITS schools with Destiny library automation software, plan to expand to remaining schools this year. Implemented Safari Montage digital video content in 8 ITS schools, will expand to remaining schools this year.

Performance Measures

By the end of FY10, 100% of WJCC staff will have access to additional content specific streaming media in support of curricular goals.

Recommended Improvements

Continue to add ITRT staff to meet VA SOQ and WJCC instructional technology plan requirements, we are currently understaffed by 1.3 FTE; Continue to reduce the number of regularly scheduled classes in media centers and computer labs to allow collaborative planning and infusion of appropriate instructional technologies; Seek full funding of the Instructional Technology Standard proposal adopted by the WJCC School Board.



Williamsburg - James City County Public Schools
Operating Detail by Function and Object Code

Object	Description	2009 FTEs	2010 FTEs	Actual 2006	Actual 2007	Actual 2008	2009 Budget	2010 Budget	\$ Change	% Change
Function:	1320 - Media Services									
1122	Librarian Salaries and Wages	17.00	17.00	\$ 801,484	\$ 817,287	\$ 1,000,574	\$ 1,032,967	\$ 1,036,630	\$ 3,663	0.4%
1150	Clerical Salaries and Wages	17.00	14.00	\$ 270,132	\$ 291,929	\$ 347,376	\$ 365,872	\$ 299,009	\$ (66,863)	-18.3%
1520	Substitute Salaries and Wages	-	-	\$ 19,083	\$ 16,659	\$ 21,541	\$ 21,505	\$ 19,395	\$ (2,110)	-9.8%
2100	FICA Benefits	-	-	\$ 80,090	\$ 83,072	\$ 101,640	\$ 108,653	\$ 103,658	\$ (4,995)	-4.6%
2210	VRS Benefits	-	-	\$ 124,888	\$ 158,426	\$ 206,573	\$ 193,178	\$ 184,453	\$ (8,725)	-4.5%
2300	HMP Benefits	-	-	\$ 130,488	\$ 130,468	\$ 151,650	\$ 144,519	\$ 137,633	\$ (6,886)	-4.8%
2400	Group Life Insurance	-	-	-	\$ 12,608	\$ 13,500	\$ 11,471	\$ 10,551	\$ (920)	-8.0%
2750	Retiree Health Care Credit	-	-	\$ 5,910	\$ 5,476	\$ 15,660	\$ 15,107	\$ 13,891	\$ (1,216)	-8.0%
3000	Purchased Services	-	-	\$ 54,777	\$ 53,931	\$ 32,396	\$ 64,149	\$ 94,108	\$ 29,959	46.7%
5801	Dues & Memberships	-	-	\$ 504	-	-	\$ 375	\$ 375	-	0.0%
6000	Materials and Supplies	-	-	\$ 129,320	\$ 130,849	\$ 120,838	\$ 134,669	\$ 129,944	\$ (4,725)	-3.5%
6030	Instructional Materials	-	-	\$ 15,463	\$ 108,193	\$ 18,610	\$ 21,323	\$ 19,050	\$ (2,273)	-10.7%
8200	Capital Outlay Additions	-	-	-	-	\$ 3,293	-	-	-	0.0%
Total: Media Services		34.00	31.00	\$ 1,632,139	\$ 1,808,899	\$ 2,033,651	\$ 2,113,788	\$ 2,048,697	\$ (65,091)	-3.1%

WILLIAMSBURG-JAMES CITY COUNTY PUBLIC SCHOOLS
Fiscal Year 2009-2010 Budget ~ FUNCTION PROFILE

Cost Center Name:	Gifted & Talented
Function Title	Classroom Instruction - Gifted & Talented
Function Number	1400

Program Description

Gifted services are provided to k through grade 12 students through both direct and indirect services at elementary, middle, and high school; The fine arts program is located at all the schools and provided to students grades K through 12.

Recent Accomplishments

Continuation of the modifications to the gifted program in grades K through 12; Wrote a curriculum guide for grade 6 objectives being taught in grade 5; Grammar in-service for Visions and language arts teachers; Increase in the number of Emerging Scholars; Increase in the number of under-represented population being identified for gifted services; Performances and awards of students and teachers in visual and performing arts.

Performance Measurers

Students' performances on high stakes tests; The quality of student products and classroom performance; Advancement in critical thinking skills, problem-solving ability, interpersonal, and intrapersonal skills; Approximately 90% of grade 5 students instructed in grade 6 objectives obtaining a score of 80% or above on the first quarter grade 6 benchmark test; In visual and performing arts, the group and individual accomplishments and awards of the students.

Recommended Improvements

An increase in the number of cluster teachers who have gifted endorsement; Needed resources to improve differentiated instruction; A more direct and concentrated service for Emerging Scholars at the middle school level; The continued repair and replacement of fine arts resources.



Williamsburg - James City County Public Schools
Operating Detail by Function and Object Code

Object	Description	2009 FTEs	2010 FTEs	Actual 2006	Actual 2007	Actual 2008	2009 Budget	2010 Budget	\$ Change	% Change
Function:	1400 - Instruction-Gifted & Talented									
1120	Instructional Salaries & Wages	14.00	15.00	\$ -	\$ -	\$ 749,323	\$ 811,373	\$ 845,545	\$ 34,172	4.2%
1520	Substitute Salaries and Wages	-	-	-	-	\$ 10,950	\$ 6,500	\$ 5,000	\$ (1,500)	-23.1%
1620	Supplemental Salaries & Wages	-	-	-	-	\$ 5,339	\$ 6,080	\$ 2,000	\$ (4,080)	-67.1%
2100	FICA Benefits	-	-	-	-	\$ 56,371	\$ 63,034	\$ 65,218	\$ 2,184	3.5%
2210	VRS Benefits	-	-	-	-	\$ 109,306	\$ 112,052	\$ 116,770	\$ 4,718	4.2%
2300	HMP Benefits	-	-	-	-	\$ 103,842	\$ 98,544	\$ 110,078	\$ 11,534	11.7%
2400	Group Life Insurance	-	-	-	-	\$ 7,144	\$ 6,652	\$ 6,679	\$ 27	0.4%
2750	Retiree Health Care Credit	-	-	-	-	\$ 8,287	\$ 8,764	\$ 8,793	\$ 29	0.3%
3810	Tuition Paid-Oth Div In-State	-	-	-	-	\$ 67,709	\$ 46,406	\$ 68,355	\$ 21,949	47.3%
5800	Miscellaneous	-	-	-	-	\$ 15,218	\$ 14,716	\$ 20,396	\$ 5,680	38.6%
5805	Staff Development	-	-	-	-	\$ 5,977	\$ 4,000	\$ 1,000	\$ (3,000)	-75.0%
6000	Materials and Supplies	-	-	-	-	\$ 1,100	\$ 776	\$ 1,000	\$ 224	28.9%
6030	Instructional Materials	-	-	-	-	\$ 11,016	\$ 5,900	\$ 8,000	\$ 2,100	35.6%
Total: Instruction - Gifted & Talented		14.00	15.00	\$ -	\$ -	\$ 1,151,580	\$ 1,184,797	\$ 1,258,834	\$ 74,037	6.2%

WILLIAMSBURG-JAMES CITY COUNTY PUBLIC SCHOOLS
Fiscal Year 2009-2010 Budget ~ FUNCTION PROFILE

Cost Center Name: Academic Services

Function Title Office of the Principal

Function Number 1410

General Description

Provide ongoing professional development, encourage participation in conferences, engage in book studies, enter in to professional dialogues, and participate at principal meetings

Recent Accomplishments

All schools are fully accredited

Performance Measures

SOL Test Results and other assessment performance measures

Recommended Improvements



Williamsburg - James City County Public Schools
Operating Detail by Function and Object Code

Object	Description	2009 FTEs	2010 FTEs	Actual 2006	Actual 2007	Actual 2008	2009 Budget	2010 Budget	\$ Change	% Change
Function:	1410 - Office of the Principal									
1126	Principal Salaries and Wages	15.00	16.00	\$ 1,030,628	\$ 1,138,722	\$ 1,303,543	\$ 1,318,284	\$ 1,407,714	\$ 89,430	6.8%
1127	Asst Principal Salary & Wages	17.00	17.00	\$ 1,036,576	\$ 1,020,749	\$ 1,122,141	\$ 1,201,848	\$ 1,173,722	(28,126)	-2.3%
1150	Clerical Salaries and Wages	51.00	49.00	\$ 1,116,126	\$ 1,191,535	\$ 1,459,675	\$ 1,626,455	\$ 1,536,293	(90,162)	-5.5%
1520	Substitute Salaries and Wages	-	-	\$ 43,168	\$ 45,832	\$ 34,452	\$ 34,436	\$ 33,756	(680)	-2.0%
2100	FICA Benefits	-	-	\$ 238,279	\$ 252,266	\$ 289,378	\$ 319,848	\$ 317,587	(2,261)	-0.7%
2210	VRS Benefits	-	-	\$ 361,414	\$ 462,749	\$ 579,432	\$ 566,692	\$ 565,355	(1,337)	-0.2%
2300	HMP Benefits	-	-	\$ 364,766	\$ 352,035	\$ 496,532	\$ 476,339	\$ 520,059	43,720	9.2%
2400	Group Life Insurance	-	-	-	\$ 36,821	\$ 37,867	\$ 33,834	\$ 32,339	(1,495)	-4.4%
2500	Disability Insurance	-	-	\$ 13,560	\$ 14,182	\$ 16,090	\$ 16,806	\$ 21,300	4,494	26.7%
2750	Retiree Health Care Credit	-	-	\$ 17,103	\$ 15,965	\$ 43,912	\$ 44,559	\$ 42,577	(1,982)	-4.4%
3000	Purchased Services	-	-	\$ 89,731	\$ 136,384	\$ 80,175	\$ 90,326	\$ 80,437	(9,889)	-10.9%
5400	Leases and Rentals	-	-	\$ 122,970	\$ 115,101	\$ 186,588	\$ 222,100	\$ 217,095	(5,005)	-2.3%
5500	Travel	-	-	\$ 1,731	\$ 1,243	\$ 2,327	\$ 1,380	\$ 1,180	(200)	-14.5%
5800	Miscellaneous	-	-	\$ 14,907	\$ 7,140	\$ 11,944	\$ 7,150	\$ 6,800	(350)	-4.9%
5801	Dues & Memberships	-	-	\$ 2,676	\$ 2,903	\$ 4,496	\$ 6,726	\$ 7,376	650	9.7%
5805	Staff Development	-	-	\$ 1,758	\$ 2,019	\$ 2,610	\$ 7,200	\$ 7,200	-	0.0%
6000	Materials and Supplies	-	-	\$ 23,132	\$ 26,043	\$ 51,246	\$ 31,093	\$ 32,171	1,078	3.5%
6030	Instructional Materials	-	-	-	-	-	-	-	-	0.0%
8100	Capital Outlay Replacement	-	-	-	-	\$ 9,240	-	-	-	0.0%
Total: Office of the Principal		83.00	82.00	\$ 4,478,526	\$ 4,821,689	\$ 5,731,649	\$ 6,005,076	\$ 6,002,961	\$ (2,115)	0.0%

WILLIAMSBURG-JAMES CITY COUNTY PUBLIC SCHOOLS

Williamsburg, Virginia

Fiscal Year 2009-2010 Budget ~ FUNCTION PROFILE

Cost Center Name:	Academic Services
Function Title	Athletics
Function Number	1500

General Description

The athletic program serves middle and high school students who perform at a high physical skill level. The program strives to include as many students as possible to promote high academic achievement, school pride, good citizenship and athletic success.

Recent Accomplishments

Winter 2008-LHS Girls Swimming State Champions; JHS Boys Swimming State Champions; JHS Boys Indoor Track Regional Champions; Spring 2008-JHS Boys Soccer State Champions; JHS Girls and Boys Tennis Regional Champions; Fall 2008-JHS Boys Cross Country State Champions; JHS Golf Regional Champions; Bay Rivers District 2007-2008 All Sports Champion; LHS Academic Champion

Performance Measures

Athletes GPA: Approximately 70% of athletes have a GPA of at least 3.0; Game Performance: WJCC teams continue to compete in the top of the Bay River District. As noted above, WJCC school are also competitive at the regional and state level.

Recommended Improvements

To strive to keep all athletes performing at high levels both academically and athletically.



Williamsburg - James City County Public Schools
Operating Detail by Function and Object Code

Object	Description	2009 FTEs	2010 FTEs	Actual 2006	Actual 2007	Actual 2008	2009 Budget	2010 Budget	\$ Change	% Change
Function: 1500 - Instruction-Athletics										
1120	Instructional Salaries & Wages	3.00	3.00	\$ -	\$ -	\$ 213,494	\$ 219,794	\$ 219,420	\$ (374)	-0.2%
1700	Stipends	-	-	-	-	\$ 457,082	\$ 446,781	\$ 446,781	-	0.0%
2100	FICA Benefits	-	-	-	-	\$ 51,033	\$ 50,994	\$ 50,966	(28)	-0.1%
2210	VRS Benefits	-	-	-	-	\$ 32,250	\$ 30,354	\$ 30,302	(52)	-0.2%
2300	HMP Benefits	-	-	-	-	\$ 22,230	\$ 21,313	\$ 24,190	2,877	13.5%
2400	Group Life Insurance	-	-	-	-	\$ 2,108	\$ 1,802	\$ 1,733	(69)	-3.8%
2750	Retiree Health Care Credit	-	-	-	-	\$ 2,445	\$ 2,373	\$ 2,282	(91)	-3.8%
3000	Purchased Services	-	-	-	-	\$ 77,007	\$ 66,000	\$ 56,800	(9,200)	-13.9%
5500	Travel	-	-	-	-	\$ 1,418	\$ 4,000	\$ 2,000	(2,000)	-50.0%
6030	Instructional Materials	-	-	-	148	\$ 169,836	\$ 176,000	\$ 150,000	(26,000)	-14.8%
8100	Capital Outlay Replacement	-	-	-	-	\$ 13,125	\$ 20,000	-	(20,000)	-100.0%
8200	Capital Outlay Additions	-	-	-	-	\$ 58,138	-	\$ 1,000	\$ 1,000	100.0%
Total: Instruction - Athletics		3.00	3.00	\$ -	\$ 148	\$ 1,100,165	\$ 1,039,411	\$ 985,474	\$ (53,937)	-5.2%

WILLIAMSBURG-JAMES CITY COUNTY PUBLIC SCHOOLS
Fiscal Year 2009-2010 Budget ~ FUNCTION PROFILE

Cost Center Name:	Academic Services
Function Title	Summer School
Function Number	1600

General Description

Summer school is offered for students in kindergarten through grade eight who have literacy and numeracy deficiencies or are at-risk of failing the Standards of Learning assessments. In addition, W-JCC offers selected summer classes to middle and high school students for selected credit bearing classes comparable to the 140 hour minimum requirement.

Recent Accomplishments

Math Resource teachers and Reading Recovery teachers were added to the summer school program. In the Reading Recovery program, 23 of 30 students either maintained or increased by 1 to 4 text levels. Math Resource teachers offered hands-on instructional lesson plans to summer school teachers.

Performance Measures

Pre and post assessments are administered to students in grades K-8. Summer SOL test results will be used as a performance measure for students in middle and high school taking SOL credit bearing courses.

Recommended Improvements

Summer school for 2009 will continue to be consolidated to two elementary sites, 1 middle school site, and 1 high school site which will allow for additional resources to include summer school principals, social workers, nurses, clerks, custodial assistants, and security officers.



Williamsburg - James City County Public Schools
Operating Detail by Function and Object Code

Object	Description	2009 FTEs	2010 FTEs	Actual 2006	Actual 2007	Actual 2008	2009 Budget	2010 Budget	\$ Change	% Change
Function:	1600 - Instruction-Summer School									
1120	Instructional Salaries & Wages	-	-	\$ -	\$ -	\$ 438,586	\$ 415,106	\$ 415,106	\$ -	0.0%
1130	Other Prof. Salaries & Wages	-	-	-	-	15,816	17,440	17,440	-	0.0%
1131	School Nurse Salaries & Wages	-	-	-	-	12,012	2,688	2,688	-	0.0%
1140	Technical Salaries and Wages	-	-	-	-	6,574	11,085	11,085	-	0.0%
1150	Clerical Salaries and Wages	-	-	-	-	13,241	11,395	11,395	-	0.0%
1151	Instr Aides Salaries & Wages	-	-	-	-	31,044	41,600	41,600	-	0.0%
2100	FICA Benefits	-	-	-	-	39,892	38,197	38,197	-	0.0%
5500	Travel	-	-	-	-	145	-	-	-	0.0%
6030	Instructional Materials	-	-	-	-	2,648	5,300	5,300	-	0.0%
Total: Instruction - Summer School		-	-	\$ -	\$ -	\$ 559,957	\$ 542,811	\$ 542,811	\$ -	0.0%

WILLIAMSBURG-JAMES CITY COUNTY PUBLIC SCHOOLS
Fiscal Year 2009-2010 Budget ~ FUNCTION PROFILE

Cost Center Name:	Student Services
Function Title	Classroom Instruction - Adult Education
Function Number	1700
General Description	
Adult education classes are offered to general population 18+ years old, and 16+ years old who have been expelled or released from compulsory attendance in order to improve basic reading, writing and math skills, to prepare for GED exam, and/or to improve speaking, reading and writing skills of ESOL students. Classes are offered during the day and evening at various locations throughout the community and at Regional Jail (VPRJ).	
Recent Accomplishments	
Served a total of 239 adults in 2007-08 (153 in community classes; 86 at VPRJ); Met or exceeded VDOE's standards for educational gains at each educational functional level; GED exam was administered to 213 adult, with 148 passing (69% pass rate). Recognized 17 GED graduates who earned 3000+ as their total test score, placing them in the top 12% of the nation for their accomplishments; Continue to partner with VEC One-Stop facility and Headstart to provide Adult Education classes; classes were expanded at VEC this year; GED Writing Curriculum was written in 2007-08.	
Performance Measures	
To ascertain the educational functioning level gains of our students, the Test of Adult Basic Education (TABE) is given to ABE & GED preparatory students; the Best Plus (oral) and Best Literacy (written) test are given to ESOL students. To complete the program, the student passes the GED exam.	
Recommended Improvements	
Continue developing GED curriculum for the other 3 subject areas, in congruence with VDOE's Adult Education Content Standards; Seek additional grants to supplement the needs of the Adult Education program; Project 2012-reach those individuals who have not passed or completed the GED exam to take the exam before the new tests are introduced in 2012; All adult education staff will complete Level I of the Professional Development Certification Program by Fall 2009.	



Williamsburg - James City County Public Schools
Operating Detail by Function and Object Code

Object	Description	2009 FTEs	2010 FTEs	Actual 2006	Actual 2007	Actual 2008	2009 Budget	2010 Budget	\$ Change	% Change
Function:	1700 - Instruction-Adult Education									
1120	Instructional Salaries & Wages	4.00	4.00	\$ -	\$ -	\$ 272,132	\$ 291,271	\$ 298,719	\$ 7,448	2.6%
1150	Clerical Salaries and Wages	1.00	-	-	-	\$ 38,288	\$ 39,770	-	\$ (39,770)	-100.0%
1151	Instr Aides Salaries & Wages	-	-	-	-	\$ 3,820	\$ 5,986	\$ 5,986	-	0.0%
1520	Substitute Salaries & Wages	-	-	-	-	\$ 385	-	-	-	0.0%
2100	FICA Benefits	-	-	-	-	\$ 24,281	\$ 25,783	\$ 23,310	\$ (2,473)	-9.6%
2210	VRS Benefits	-	-	-	-	\$ 42,877	\$ 40,027	\$ 35,563	\$ (4,464)	-11.2%
2300	HMP Benefits	-	-	-	-	\$ 23,370	\$ 22,407	\$ 20,136	\$ (2,271)	-10.1%
2400	Group Life Insurance	-	-	-	-	\$ 2,802	\$ 2,376	\$ 2,034	\$ (342)	-14.4%
2750	Retiree Health Care Credit	-	-	-	-	\$ 3,251	\$ 3,130	\$ 2,678	\$ (452)	-14.4%
5500	Travel	-	-	-	-	\$ 1,996	\$ 1,900	\$ 1,900	-	0.0%
6000	Materials & Supplies	-	-	-	-	\$ 5,419	\$ 1,000	\$ 1,000	-	0.0%
6030	Instructional Materials	-	-	-	-	\$ 11,730	\$ 13,210	\$ 13,210	-	0.0%
Total: Instruction - Adult Education		5.00	4.00	\$ -	\$ -	\$ 430,351	\$ 446,860	\$ 404,536	\$ (42,324)	-9.5%

WILLIAMSBURG-JAMES CITY COUNTY PUBLIC SCHOOLS
Fiscal Year 2009-2010 Budget ~ FUNCTION PROFILE

Cost Center Name:	Pre School
Function Title	Pre School
Function Number	1800
General Description	

The Williamsburg-James City County School division provides school-based preschool services for children from two through five years of age. The program is a collaborative model serving children with risk factors known to impact school success and children with identified disabilities or developmental delays. Criteria for eligibility include both child and environmental risk factors, but do not restrict or exclude enrollment by family income. This intensive early intervention effort focuses on parent involvement and a comprehensive approach to serving young children and their families.

Recent Accomplishments
Participation in a statewide pilot Quality Rating and Improvement System, examining the following aspects of the program: staff qualifications, classroom learning environments, instructional engagement, and transition processes.
Complete and successful implementation of criterion-referenced online developmental progress reporting for all preschool students.
All preschool sites participating in the Coach Dads program in collaboration with Child Development Resources.

Performance Measures
Meeting state performance indicators in early childhood special education.
Obtaining a 4-star rating on the State Early Childhood Quality Rating and Improvement System.
At least 95% of Bright Beginnings students meeting end of year developmental targets on PALS screening.

Recommended Improvements
Implementation of the Classroom Assessment Scoring System in all early childhood classrooms to improve quality of instruction.
Continue to work toward implementation of a four site model for early childhood classrooms.
Implement a summer enrichment program for children transitioning to kindergarten who are identified as highly vulnerable.



Williamsburg - James City County Public Schools
Operating Detail by Function and Object Code

Object	Description	2009 FTEs	2010 FTEs	Actual 2006	Actual 2007	Actual 2008	2009 Budget	2010 Budget	\$ Change	% Change	
Function:	1800 - Instruction-Preschool										
1120	Instructional Salaries & Wages	32.00	32.00	-	-	1,437,349	1,651,583	1,649,253	\$ (2,330)	-0.1%	
1124	Supervisor Salaries & Wages	1.00	1.00	-	-	74,311	77,421	77,421	-	0.0%	
1150	Clerical Salaries and Wages	2.00	2.00	-	-	61,723	74,452	74,365	(87)	-0.1%	
1151	Instr Aides Salaries & Wages	30.14	30.14	-	-	494,196	563,178	525,148	(38,030)	-6.8%	
1520	Substitute Salaries and Wages	-	-	-	-	38,011	8,944	9,304	360	4.0%	
1620	Supplemental Salaries & Wages	-	-	-	-	-	600	-	(600)	-100.0%	
2100	FICA Benefits	-	-	-	-	156,103	181,776	178,666	(3,110)	-1.7%	
2210	VRS Benefits	-	-	-	-	314,007	326,832	321,246	(5,586)	-1.7%	
2300	HMP Benefits	-	-	-	-	295,323	312,543	346,237	33,694	10.8%	
2400	Group Life Insurance	-	-	-	-	20,520	19,406	18,377	(1,029)	-5.3%	
2500	Disability Insurance	-	-	-	-	495	517	554	37	7.2%	
2750	Retiree Health Care Credit	-	-	-	-	23,693	25,560	24,193	(1,367)	-5.3%	
3000	Purchased Services	-	-	-	7	2,327	4,710	3,540	(1,170)	-24.8%	
3830	Tuition Paid-Private Schools	-	-	-	-	-	-	38,400	38,400	100.0%	
5400	Leases and Rentals	-	-	-	-	1,539	2,052	2,052	-	0.0%	
5500	Travel	-	-	-	-	4,654	6,200	5,000	(1,200)	-19.4%	
5801	Dues & Memberships	-	-	-	-	467	485	425	(60)	-12.4%	
6000	Materials and Supplies	-	-	-	-	7,671	3,700	3,300	(400)	-10.8%	
6030	Instructional Materials	-	-	-	-	39,225	32,000	32,000	-	0.0%	
Total: Instruction - Preschool		65.14	65.14	\$	-	\$ 7	\$ 2,971,614	\$ 3,291,959	\$ 3,309,481	\$ 17,522	0.5%

WILLIAMSBURG-JAMES CITY COUNTY PUBLIC SCHOOLS
Fiscal Year 2009-2010 Budget ~ FUNCTION PROFILE

Cost Center Name:	Executive Services
Function Title	School Board Services
Function Number	2110

General Description

There are seven Williamsburg-James City County School Board members. The Board consists of five James City County members who are elected to 4-year terms in single-member districts. The Board also consists of two appointed members as named by the City Council of the City of Williamsburg for 4-year terms each.

Recent Accomplishments

The Board has initiated Energy Management Services including the conversion to paperless board meetings; adoption of Policy ECF, Energy Management Conservation; employing the uses of Energy Education Inc. to evaluate the school division's energy consumption and proposing more cost-effective, energy-saving methods.

Performance Measures

Performance is measured per the School Board-approved Strategic Plan which includes Responsible Party(ies); Target Date for Completion; and Measurable or Observable Evidence.

Recommended Improvements

Continued update of the School Board Policies per VSBA Policy Updates; Continued Board training per VSBA, NSBA, and other appropriate providers; Continued focus on academic affairs and student learning results; Continued monitoring of additional energy efficiencies and other cost savings.



**Williamsburg - James City County Public Schools
Operating Detail by Function and Object Code**

Object	Description	2009 FTEs	2010 FTEs	Actual 2006	Actual 2007	Actual 2008	2009 Budget	2010 Budget	\$ Change	% Change
Function:	2110 - School Board Services									
1150	Clerical Salaries & Wages	-	-	\$ -	\$ -	\$ 6,475	\$ -	\$ -	\$ -	0.0%
2100	FICA Benefits	-	-			\$ 495				0.0%
3000	Purchased Services	-	-	158,864	134,688	169,471	185,200	177,450	(7,750)	-4.2%
5001	Telecommunications	-	-	3,645	5,804	5,899	6,053	6,310	257	4.2%
5200	Communications	-	-	1,601	712	1,628	1,600	1,600	-	0.0%
5500	Travel	-	-	4,977	14,645	16,908	20,000	10,000	(10,000)	-50.0%
5800	Miscellaneous	-	-	2,951	3,522	4,446	5,800	5,800	-	0.0%
5801	Dues & Memberships	-	-	14,122	15,854	17,143	16,330	22,000	5,670	34.7%
6000	Materials and Supplies	-	-	1,668	2,163	3,385	2,400	1,900	(500)	-20.8%
8110	Technology-Hardware Replace	-	-			\$ 914				0.0%
Total: School Board Services		-	-	\$ 187,829	\$ 177,388	\$ 226,764	\$ 237,383	\$ 225,060	\$ (12,323)	-5.2%

WILLIAMSBURG-JAMES CITY COUNTY PUBLIC SCHOOLS
Fiscal Year 2009-2010 Budget ~ FUNCTION PROFILE

Cost Center Name:	Executive Services
Function Title	Executive Services
Function Number	2120

General Description

Six full-time positions within the Superintendent's Office: Superintendent of Schools, Assistant to the Supt for Multicultural Affairs, Communications Specialist, WebMaster, Exec. Admin Asst, Secretary. Superintendent provides resources in school management, proper budgeting and accounting of all funds, protection of physical and personal property, purchasing of supplies and equipment, supervision of all employees, development of proposed Board policies, strategic planning, staff and communication relations, and academic leadership of the educational program.

Recent Accomplishments

Based on NCLB results (Spring 2008), WJCC recorded gains in 21 of 21 categories (7 subgroups X reading, math, science). 18 were "statistically significant," i.e., not by chance and ranging from +3 to +10. For first time ever, Black, Hispanic, Low-Income, Limited English Proficient, and Special Ed students achieved "Adequate Yearly Progress" under NCLB rules in reading, math, and science. (White and "All" students achieved "AYP" in Spring 2008.) "Pass Advanced" rates were at all-time high with release of last spring's SOL results. Student performance on ACT and SAT tests exceeded that of state and nation with results from 07-08 school year. Number of 3s, 4s, and 5s on AP tests for students were reported to be among highest in Hampton Roads. CTE results placed WJCC in state's Top 10 for first time and we earned Governor's Award for Innovative Use of Technology in K-12.

Performance Measures

Performance is measured per the School Board-approved Strategic Plan which includes Responsible Party(ies); Target Date for Completion; and Measurable or Observable Evidence.

Recommended Improvements

Continue the review of School Board policies for appropriate updates per VSBA policy recommendations; Continue emphasis on professional development, instructional improvement, and student learning; Continue installation of the division's Instructional Technology Standard (ITS) in the remaining six (elementary) schools; Prepare for upcoming redistricting due to the opening of the 9th elementary and 4th middle school.



Williamsburg - James City County Public Schools
Operating Detail by Function and Object Code

Object	Description	2009 FTEs	2010 FTEs	Actual 2006	Actual 2007	Actual 2008	2009 Budget	2010 Budget	\$ Change	% Change
Function:	2120 - Executive Services									
1110	Administrative Salary & Wages	1.00	1.00	\$ 45,360	\$ 51,338	\$ 67,440	\$ 70,061	\$ 70,061	\$ -	0.0%
1112	Superintendent Salaries & Wage	1.00	1.00	\$ 160,000	\$ 168,000	\$ 173,040	\$ 179,962	\$ 187,762	\$ 7,800	4.3%
1150	Clerical Salaries and Wages	2.00	2.00	\$ 92,435	\$ 115,280	\$ 94,245	\$ 99,496	\$ 99,496	\$ -	0.0%
1620	Supplemental Salaries & Wages	-	-	\$ 19,312	\$ 19,528	\$ 19,384	\$ 20,000	\$ 23,096	\$ 3,096	15.5%
2100	FICA Benefits	-	-	\$ 24,043	\$ 21,211	\$ 21,132	\$ 28,269	\$ 29,102	\$ 833	2.9%
2210	VRS Benefits	-	-	\$ 34,818	\$ 47,337	\$ 51,610	\$ 48,268	\$ 49,345	\$ 1,077	2.2%
2300	HMP Benefits	-	-	\$ 34,270	\$ 37,029	\$ 31,470	\$ 41,023	\$ 34,383	\$ (6,640)	-16.2%
2400	Group Life Insurance	-	-	-	\$ 3,767	\$ 3,373	\$ 2,867	\$ 2,822	\$ (45)	-1.6%
2500	Disability Insurance	-	-	\$ 4,368	\$ 4,395	\$ 4,368	\$ 4,500	\$ 4,500	\$ -	0.0%
2750	Retiree Health Care Credit	-	-	\$ 1,648	\$ 1,633	\$ 3,913	\$ 3,775	\$ 3,716	\$ (59)	-1.6%
3000	Purchased Services	-	-	\$ 36,224	\$ 19,084	\$ 24,878	\$ 58,422	\$ 40,583	\$ (17,839)	-30.5%
5200	Communications	-	-	\$ 80	-	\$ 17	\$ 500	\$ 100	\$ (400)	-80.0%
5500	Travel	-	-	\$ 4,732	\$ 7,123	\$ 9,159	\$ 10,275	\$ 8,800	\$ (1,475)	-14.4%
5800	Miscellaneous	-	-	\$ 11,875	\$ 10,395	\$ 15,923	\$ 15,700	\$ 15,700	\$ -	0.0%
5801	Dues & Memberships	-	-	\$ 19,143	\$ 25,995	\$ 27,484	\$ 30,500	\$ 33,547	\$ 3,047	10.0%
6000	Materials and Supplies	-	-	\$ 4,583	\$ 6,588	\$ 4,893	\$ 5,440	\$ 5,440	\$ -	0.0%
Total: Executive Services		4.00	4.00	\$ 492,890	\$ 538,704	\$ 552,328	\$ 619,058	\$ 608,453	\$ (10,605)	-1.7%

WILLIAMSBURG-JAMES CITY COUNTY PUBLIC SCHOOLS
Fiscal Year 2009-2010 Budget ~ FUNCTION PROFILE

Cost Center Name:	Human Resources
Function Title	Personnel Services
Function Number	2140
General Description	

HR serves as a strategic partner with all operating units of WJCC by implementing and managing human capital goals and objectives as outlined in the Strategic Business Plan; developing policies, procedures and processes; identifying training needs, setting objectives, conducting training programs; investigating employee relations matters and making recommendations; complying with federal and state laws; establishing policies and procedures in the recruitment and selection process; managing and administering a total compensation package that enhances recruitment, selection, and retention strategies, as well as ensure internal equity for all employees; ensuring that instructional staff are in compliance with state licensure laws and No Child Left Behind legislation.

Recent Accomplishments

Revised RIF (Reduction in Work Force) policy; Revised Leave policies; Attended interviewing training session by Dr. Stronge, a School of Education professor from The College of William & Mary, which was presented to the principals; A committee was formed to accept bids for the WJCC 403(b) program. The Hartford was selected/approved by the School Board; information meetings began Dec 2008 and will continue thru Jan 2009; HR Coordinators attended the VASPA Conference (Virginia Association of School Personnel Administrators) in Nov 2008; SubFinder training was held for school-based administrative personnel; HR Coordinators and HR Support Specialist II attended the Virginia State SHRM Conference (Society for Human Resource Management) in Oct 2008.

Performance Measures

Customer Service score from department supervisors.

Recommended Improvements

Job descriptions are being reviewed and revised; meetings will be scheduled with supervisors to discuss any changes being made; this may also include job-shadowing positions to gather more information; Attended a SearchSoft demonstration (an applicant-tracking system); HR is developing a new Performance Evaluation tool.



Williamsburg - James City County Public Schools
Operating Detail by Function and Object Code

Object	Description	2009 FTEs	2010 FTEs	Actual 2006	Actual 2007	Actual 2008	2009 Budget	2010 Budget	\$ Change	% Change
Function:	2140 - Personnel Services									
1110	Administrative Salary & Wages	5.00	5.25	\$ 253,259	\$ 318,929	\$ 349,936	\$ 370,241	\$ 380,088	\$ 9,847	2.7%
1140	Technical Salaries and Wages	-	-	\$ 51,089	\$ 58,898	-	-	-	-	0.0%
1150	Clerical Salaries and Wages	4.00	2.50	160,235	163,859	168,762	172,304	89,004	(83,300)	-48.3%
1520	Substitute Salaries and Wages	-	-	1,037	3,821	1,668	2,000	2,000	-	0.0%
2100	FICA Benefits	-	-	34,672	40,423	37,908	41,658	36,038	(5,620)	-13.5%
2210	VRS Benefits	-	-	50,890	73,384	76,527	72,163	63,007	(9,156)	-12.7%
2300	HMP Benefits	-	-	37,767	49,584	63,936	66,867	62,876	(3,991)	-6.0%
2400	Group Life Insurance	-	-	-	5,839	5,001	4,285	3,604	(681)	-15.9%
2500	Disability Insurance	-	-	1,647	1,892	2,266	2,432	2,451	19	0.8%
2600	Unemployment Insurance	-	-	28,151	11,036	-	-	-	-	0.0%
2750	Retiree Health Care Credit	-	-	2,408	2,532	5,801	5,643	4,745	(898)	-15.9%
3000	Purchased Services	-	-	111,261	56,693	90,397	81,275	66,500	(14,775)	-18.2%
5400	Leases and Rentals	-	-	1,056	1,056	1,056	1,100	1,100	-	0.0%
5500	Travel	-	-	26,264	10,644	5,459	22,225	8,500	(13,725)	-61.8%
5800	Miscellaneous	-	-	-	139	-	-	-	-	0.0%
5801	Dues & Memberships	-	-	1,559	2,759	1,125	2,600	2,500	(100)	-3.8%
5805	Staff Development	-	-	7,344	40,312	19,144	25,000	10,000	(15,000)	-60.0%
6000	Materials and Supplies	-	-	6,270	8,149	9,010	8,940	6,750	(2,190)	-24.5%
8100	Capital Outlay Replacement	-	-	267	-	-	-	-	-	0.0%
8200	Capital Outlay Additions	-	-	-	2,253	-	-	-	-	0.0%
Total: Personnel Services		9.00	7.75	\$ 775,174	\$ 852,202	\$ 837,996	\$ 878,733	\$ 739,163	\$ (139,570)	-15.9%

WILLIAMSBURG-JAMES CITY COUNTY PUBLIC SCHOOLS
Fiscal Year 2009-2010 Budget ~ FUNCTION PROFILE

Cost Center Name	Finance
Function Title	Fiscal Services
Function Number	2160

General Description

The primary purpose of Finance is to develop and maintain systems and processes that promote accountability, whereas accountability is viewed as the cornerstone of all financial reporting in governmental agencies. The department's functional areas include, but are not limited to: budget development and monitoring, general accounting, grants accounting, accounts payable, payroll administration, and risk management. The department is committed to providing excellent, customer focused service, including providing: (1) information that is useful in making resource allocation decisions; (2) information that is useful in assessing services and the ability to provide services; (3) information that is useful in assessing management stewardship and performance; and (4) information about economic resources, obligations, net resources, and changes in them. The department's primary focus is to carry out its role in such a way that supports the educational program provided by the District.

Recent Accomplishments

Continued to enhance the budget development process to be more inclusive and transparent, e.g., budget review committee, communications, etc. Prepared professional, informative, and comprehensive budget/financial documents (the Fiscal Year 2008/2009 Budget Book), received GFOA budget award and ASBO budget award, fiscal management of +\$135M in funds, improved School Board reporting, e.g., Financial Highlights, prepared the FY08 Comprehensive Annual Financial Report (CAFR), received Certificate of Excellence in Financial Reporting for the year ended 6-30-07 from GFOA and ASBO recognition.

Performance Measures

Accounting: GFOA and/or ASBO CAFR recognition - GFOA and ASBO for FY07 CAFR; Budget: GFOA and/or ASBO budget recognition - GFOA and ASBO for FY 2009 budget; Fiscal control: +\$135M in funds managed in FY08; Accounts Payable: Processed 116 check runs from 7-01-07 to 6-30-08: 9,789 checks had been processed totaling \$64 M; Payroll: processed FY08 54 payrolls, 1,692 checks, 28,544 direct deposits, , \$ 72,774,738 gross pay, processed 2,615 W2s; Risk Management: Processed 379 claims in FY08 (163 student injuries, 169 workers comp claims, 23 vehicle accident reports, 5 non-student accident reports, 19 property damage and theft claims); processed an average of 1110 employee Leave Reports each month for an average of 2,682 entries per month.

Recommended Improvements

Continue to implement financial system upgrades. Work towards Long Range Goals.



Williamsburg - James City County Public Schools
Operating Detail by Function and Object Code

Object	Description	2009 FTEs	2010 FTEs	Actual 2006	Actual 2007	Actual 2008	2009 Budget	2010 Budget	\$ Change	% Change
Function:	2160 - Fiscal Services									
1110	Administrative Salary & Wages	1.00	0.75	\$ 91,464	\$ 108,974	\$ 103,433	\$ 116,702	\$ 93,431	\$ (23,271)	-19.9%
1140	Technical Salaries and Wages	2.00	2.00	\$ 60,227	\$ 113,410	\$ 122,047	\$ 127,804	\$ 127,804	\$ -	0.0%
1150	Clerical Salaries and Wages	5.50	5.50	\$ 186,197	\$ 211,661	\$ 253,841	\$ 254,191	\$ 267,275	\$ 13,084	5.1%
2100	FICA Benefits	-	-	\$ 24,198	\$ 30,961	\$ 34,182	\$ 38,152	\$ 37,371	\$ (781)	-2.0%
2210	VRS Benefits	-	-	\$ 35,133	\$ 55,688	\$ 63,036	\$ 68,870	\$ 62,630	\$ (6,240)	-9.1%
2300	HMP Benefits	-	-	\$ 37,748	\$ 43,065	\$ 53,368	\$ 51,760	\$ 73,884	\$ 22,124	42.7%
2400	Group Life Insurance	-	-	-	\$ 4,431	\$ 4,120	\$ 4,089	\$ 3,583	\$ (506)	-12.4%
2500	Disability Insurance	-	-	\$ 945	\$ 1,151	\$ 1,082	\$ 1,181	\$ 1,935	\$ 754	63.8%
2600	Unemployment Insurance	-	-	-	-	\$ 932	\$ 1,945	\$ 16,945	\$ 15,000	\$ 771.2%
2700	Worker's Compensation	-	-	\$ 255,837	\$ 288,591	\$ 17,288	\$ 18,585	\$ 20,510	\$ 1,925	10.4%
2750	Retiree Health Care Credit	-	-	\$ 1,663	\$ 1,921	\$ 4,779	\$ 5,386	\$ 4,716	\$ (670)	-12.4%
3000	Purchased Services	-	-	\$ 73,320	\$ 13,826	\$ 23,309	\$ 8,471	\$ 8,471	\$ -	0.0%
5500	Travel	-	-	\$ 1,554	\$ 3,965	\$ 5,754	\$ 3,500	\$ 3,500	\$ -	0.0%
5800	Miscellaneous	-	-	\$ 602	\$ 244	\$ 235	\$ 250	\$ 11,369	\$ 11,119	4447.6%
5801	Dues & Memberships	-	-	\$ 1,225	\$ 3,299	\$ 2,594	\$ 2,500	\$ 2,500	\$ -	0.0%
5805	Staff Development	-	-	\$ 2,478	\$ 3,683	\$ 9,409	\$ 4,850	\$ 2,425	\$ (2,425)	-50.0%
6000	Materials and Supplies	-	-	\$ 15,060	\$ 20,023	\$ 11,075	\$ 16,500	\$ 11,500	\$ (5,000)	-30.3%
8100	Capital Outlay Replacement	-	-	\$ 461	\$ 4,867	\$ 3,037	-	-	\$ -	0.0%
8200	Capital Outlay Additions	-	-	-	-	\$ 255	\$ 2,000	\$ 2,000	\$ -	0.0%
Total: Fiscal Services		8.50	8.25	\$ 788,112	\$ 909,762	\$ 713,775	\$ 726,736	\$ 751,849	\$ 25,113	3.5%

WILLIAMSBURG-JAMES CITY COUNTY PUBLIC SCHOOLS
Fiscal Year 2009-2010 Budget ~ FUNCTION PROFILE

Cost Center Name	Finance
Function Title	Purchasing Services
Function Number	2170

General Description

The primary purpose of Purchasing is to facilitate the purchase of needed goods and services required by the various schools departments to complete their mission. The procurement of goods and services need to be in accordance with various Federal, State and local requirements but specifically must adhere to the Virginia Procurement Act. The department is committed to providing excellent, customer-focused service, including providing information that is useful in: 1) making resource allocation decisions; 2) assessing services and the ability to provide services; 3) assessing management stewardship and performance. The primary focus is to carry out its' role in such a way that supports the educational program provided by the District.

Recent Accomplishments

Completed the implementation of automating all purchase requests through the IFAS system. Provided training for all end-users on the automated purchasing module in IFAS. Purchasing Coordinator has attended conferences to acquire points to maintain Certified Professional Public Buyer and Virginia Contracting Officer certifications; Purchasing Specialist attending purchasing courses for future certification.

Performance Measures

Processed 1,796 purchase orders from July 1, 2007 through June 30, 2008 for a total dollar value of \$30,389,617.03. There were 6,265 individual P-Card transactions made in FY2008 for a total of \$1,351,274.97. Awarded, renewed and managed over 200 contracts for Districts goods and services. Issued eighteen Invitations for Bids/Request for Proposals.

Recommended Improvements

Implement financial system upgrade to allow better service to our customers. Provide information through SharePoint (intranet) for all end-user accessibility and convenience of availability and updates. Improve Contract management and develop reporting mechanisms. Define and consolidate smaller purchases into contracts for more efficient processing and cost savings. Implement new P-Cards and on-line services. Research options for Surplus Property inventory and disbursement.



Williamsburg - James City County Public Schools
Operating Detail by Function and Object Code

Object	Description	2009 FTEs	2010 FTEs	Actual 2006	Actual 2007	Actual 2008	2009 Budget	2010 Budget	\$ Change	% Change
Function:	2170 - Purchasing Services									
1140	Technical Salaries and Wages	1.00	1.00	\$ 57,012	\$ 59,980	\$ 53,069	\$ 57,380	\$ 57,380	\$ -	0.0%
1150	Clerical Salaries and Wages	1.00	-	\$ 36,075	\$ 41,426	\$ 31,372	\$ 35,161	\$ -	\$ (35,161)	-100.0%
1520	Substitute Salaries and Wages	-	-	403	-	-	-	-	-	0.0%
2100	FICA Benefits	-	-	6,992	7,507	6,166	7,079	4,390	\$ (2,689)	-38.0%
2210	VRS Benefits	-	-	10,717	13,767	13,072	12,780	7,924	\$ (4,856)	-38.0%
2300	HMP Benefits	-	-	718	880	18,206	20,935	11,325	\$ (9,610)	-45.9%
2400	Group Life Insurance	-	-	-	1,095	854	759	453	\$ (306)	-40.3%
2500	Disability Insurance	-	-	285	399	204	409	413	4	1.0%
2750	Retiree Health Care Credit	-	-	507	475	991	999	597	\$ (402)	-40.2%
3000	Purchased Services	-	-	5,807	4,833	2,304	5,000	2,500	\$ (2,500)	-50.0%
5500	Travel	-	-	1,058	710	576	2,000	2,000	-	0.0%
5801	Dues & Memberships	-	-	385	385	330	500	500	-	0.0%
5805	Staff Development	-	-	1,488	250	-	-	-	-	0.0%
6000	Materials and Supplies	-	-	2,524	3,139	13,623	2,725	2,725	-	0.0%
8200	Capital Outlay Additions	-	-	323	-	-	-	-	-	0.0%
Total: Purchasing Services		2.00	1.00	\$ 124,295	\$ 134,848	\$ 140,767	\$ 145,727	\$ 90,207	\$ (55,520)	-38.1%

WILLIAMSBURG-JAMES CITY COUNTY PUBLIC SCHOOLS
Fiscal Year 2009-2010 Budget ~ FUNCTION PROFILE

Cost Center Name	Finance
Function Title	Reprographic Services
Function Number	2180

General Description

The primary purpose of copy center is to prepare high quality document copies needed by the various schools departments to complete their mission. As service based, it is responsible for providing excellent, customer focused service. The copy center is also responsible for mailing needs in the central administrative office.

Recent Accomplishments

Successfully completed two quarters of Benchmark Testing.

Performance Measures

3.7 million copies Fiscal Year 2007-2008

Recommended Improvements

Continue to provide the very best service to our customers anticipating their needs whenever possible. Going the extra distance to offer extra services whenever possible.



Williamsburg - James City County Public Schools
Operating Detail by Function and Object Code

Object	Description	2009 FTEs	2010 FTEs	Actual 2006	Actual 2007	Actual 2008	2009 Budget	2010 Budget	\$ Change	% Change
Function:	2180 - Reprographic Services									
1150	Clerical Salaries and Wages	2.00	1.00	\$ 33,372	\$ 34,901	\$ 43,448	\$ 65,102	\$ 37,128	\$ (27,974)	-43.0%
1520	Substitute Salaries and Wages	-	-	-	1,000	-	-	-	-	0.0%
2100	FICA Benefits	-	-	2,198	2,358	2,930	4,980	2,840	(2,140)	-43.0%
2210	VRS Benefits	-	-	3,878	4,956	6,458	8,991	5,127	(3,864)	-43.0%
2300	HMP Benefits	-	-	6,440	6,440	7,448	14,545	13,296	(1,249)	-8.6%
2400	Group Life Insurance	-	-	-	394	434	534	293	(241)	-45.1%
2750	Retiree Health Care Credit	-	-	183	171	469	703	386	(317)	-45.1%
3000	Purchased Services	-	-	10,652	12,266	16,795	15,200	15,200	-	0.0%
5400	Leases and Rentals	-	-	54,535	8,197	6,406	10,000	10,000	-	0.0%
5800	Miscellaneous	-	-	(969)	(536)	(60,269)	(16,500)	(19,000)	(2,500)	15.2%
6000	Materials and Supplies	-	-	14,145	19,950	25,936	17,000	17,000	-	0.0%
8100	Capital Outlay Replacement	-	-	3,620	-	1,948	-	-	-	0.0%
8200	Capital Outlay Additions	-	-	-	15,000	-	-	-	-	0.0%
Total: Reprographic Services		2.00	1.00	\$ 128,054	\$ 105,098	\$ 52,002	\$ 120,555	\$ 82,270	\$ (38,285)	-31.8%

WILLIAMSBURG-JAMES CITY COUNTY PUBLIC SCHOOLS

Fiscal Year 2009-2010 Budget ~ FUNCTION PROFILE

Cost Center Name:	Health/Homebound Services
Function Title	Health Services
Function Number	2220

General Description

Health Services (HS) recognizes the relationship between students' health and their ability to learn and be successful in the academic arena. HS' framework includes prevention/intervention practices that identify and attempt to alleviate risk factors and eliminate barriers that hinder student learning, school entry, and attendance. HS provides support and administrative oversight for nursing services and staff, occupational and physical therapy services and staff, homebound services, staff/school wellness programs, Safe & Drug-Free Schools, and the SAP at Warhill.

Recent Accomplishments

Served students in 12 schools, 5 preschool programs, 2 regional centers in Newport News, and several private pre-school sites, providing direct, consultative and indirect services with 6.5 occupational therapists (OTs) and 2.5 physical therapists (PT). OTs/PTs provided 262,285 IEP combined minutes (4371 hrs) of therapy service during FY08; completed 96 observations and 103 evaluations. Therapists volunteered at Dream Catchers therapeutic horse-back riding complex, served on Autism Resource Team (receiving Superintendent's Starfish Award); supervised OT fieldwork VCU students. In-service training provided by therapists in FY08 included "Sensory Issues in Autism Spectrum Disorders" at "Autism and the Military Child" conference at Portsmouth Naval Medical Center, "Autism Spectrum Disorder for General Educators" at T-TAC conference "Beckman Oral Motor Feeding Protocol" and along with WJCC Autism Resource Team, co-presented to elementary principals on discipline for student with Autism Spectrum Disorder. Our nurses treated 46,588 student illnesses/injuries; provided health counseling on 10,240 visits; performed 10,466 specialized nursing procedures; administered 35,608 medications; inspected 757 students for communicable disease; completed 160 eligibility assessments; screened over 4300 students for vision/hearing. A successful orientation program for new WJCC school nurses was implemented in Aug 2008. New nurses became familiar with essential nursing protocol and policies prior to opening of schools. Through a \$35,000 WCHF grant, a model SAP was piloted at Warhill in January, 2008.

Performance Measures

Provide a broad range of health services that alleviate risk factors and eliminate barriers that hinder student learning, school entry, and attendance; help students seek an optimal level of physical, mental and social development; link home, school and community; and promote healthy activities and behaviors that lead to academic success. Provide occupational and physical therapy services to help students participate in and benefit from special education, emphasizing collaboration & integration of educationally relevant therapy goals in a classroom setting and inclusion of special needs students into general education classes.

Recommended Improvements

Improve Tdap compliance for rising 6th grade students to ensure 100% compliance on the first day of school in Sept 2009; Increase recruiting efforts for school based occupational and physical therapists in order to ensure a quality pool of applicants; Revise kindergarten screening procedures with the goal of decreasing the amount of instructional time missed by students and to minimize need for additional nurses to staff the screenings, thereby decreasing costs.



Williamsburg - James City County Public Schools
Operating Detail by Function and Object Code

Object	Description	2009 FTEs	2010 FTEs	Actual 2006	Actual 2007	Actual 2008	2009 Budget	2010 Budget	\$ Change	% Change
Function:	2220 - Health Services									
1124	Supervisor Salaries & Wages	1.00	1.00	\$ 66,866	\$ 70,460	\$ 72,629	\$ 75,696	\$ 75,696	\$ -	0.0%
1130	Other Prof. Salaries & Wages	9.50	9.50	\$ 410,644	\$ 417,158	\$ 498,357	\$ 546,950	\$ 558,407	\$ 11,457	2.1%
1131	School Nurse Salaries & Wages	14.00	14.00	\$ 510,349	\$ 519,982	\$ 622,830	\$ 646,680	\$ 639,147	\$ (7,533)	-1.2%
1150	Clerical Salaries and Wages	5.00	5.50	\$ 33,142	\$ 53,567	\$ 109,068	\$ 113,550	\$ 124,993	\$ 11,443	10.1%
1520	Substitute Salaries and Wages	-	-	\$ 33,215	\$ 16,859	\$ 13,993	\$ 14,295	\$ 12,260	\$ (2,035)	-14.2%
2100	FICA Benefits	-	-	\$ 80,411	\$ 81,215	\$ 100,036	\$ 106,883	\$ 107,904	\$ 1,021	1.0%
2210	VRS Benefits	-	-	\$ 116,120	\$ 141,210	\$ 190,123	\$ 190,975	\$ 193,097	\$ 2,122	1.1%
2300	HMP Benefits	-	-	\$ 99,237	\$ 109,737	\$ 159,268	\$ 146,390	\$ 169,846	\$ 23,456	16.0%
2400	Group Life Insurance	-	-	-	\$ 11,236	\$ 12,425	\$ 11,340	\$ 11,046	\$ (294)	-2.6%
2500	Disability Insurance	-	-	\$ 445	\$ 469	\$ 484	\$ 505	\$ 542	\$ 37	7.3%
2750	Retiree Health Care Credit	-	-	\$ 5,495	\$ 4,872	\$ 14,413	\$ 14,935	\$ 14,542	\$ (393)	-2.6%
3000	Purchased Services	-	-	\$ 18,453	\$ 41,073	\$ 43,003	\$ 25,250	\$ 20,815	\$ (4,435)	-17.6%
5400	Leases and Rentals	-	-	\$ 1,057	\$ 1,201	\$ 869	\$ 1,253	-	\$ (1,253)	-100.0%
5500	Travel	-	-	\$ 6,326	\$ 7,708	\$ 7,566	\$ 11,000	\$ 11,000	\$ -	0.0%
5801	Dues & Memberships	-	-	\$ 2,153	-	\$ 380	\$ 200	\$ 200	\$ -	0.0%
6000	Materials and Supplies	-	-	\$ 22,630	\$ 18,125	\$ 27,312	\$ 26,600	\$ 23,900	\$ (2,700)	-10.2%
6030	Instructional Materials	-	-	\$ 2,513	\$ 7,959	\$ 3,260	\$ 2,500	\$ 5,600	\$ 3,100	124.0%
8100	Capital Outlay Replacement	-	-	-	-	-	\$ 1,510	-	\$ (1,510)	-100.0%
Total: Health Services		29.50	30.00	\$ 1,409,057	\$ 1,502,829	\$ 1,876,017	\$ 1,936,512	\$ 1,968,995	\$ 32,483	1.7%

WILLIAMSBURG-JAMES CITY COUNTY PUBLIC SCHOOLS
Fiscal Year 2009-2010 Budget ~ FUNCTION PROFILE

Cost Center Name:	Student Services
Function Title	Psychological Services
Function Number	2230

General Description

Psychological services are provided by six qualified school psychologists and encompass: Administering psychological and educational tests and other assessments procedures; Interpreting assessment results; Obtaining, integrating, and interpreting information about child behavior and conditions related to learning, Consulting with other staff members in planning school programs to meet the special needs as indicated by psychological tests, interviews, and behavioral evaluations; Planning and managing a program of psychological services, including psychological counseling for children and parents; and Assisting in developing positive behavioral intervention strategies.

Recent Accomplishments

Collaboration with Student Services staff to develop and provide multiple professional development opportunities at the building and division-level related to Research-based Instructional Strategies (RBIS), Child Study, and Response to Intervention (RtI); Creation and maintenance of an up-to-date website providing relevant and practical instructional, behavioral, and educational information for school division personnel and community members; Timeline and compliant completion of psychological and psycho educational evaluations necessary for special education and Section 504 initial and triennial eligibilities; Supervision and mentorship for one school psychology intern and two school psychology practicum students; Participated as active members of the Alternative Education Task Force

Performance Measures

Recommended Improvements

Increase of staffing by one school psychologists in order to continue work toward increasing visibility and participation in building-based teams to increase pre-referral interventions for At-Risk students and expansion of family support and counseling services through linkages with community providers. To continue to provide levels of support with an increase of two school buildings.



Williamsburg - James City County Public Schools
Operating Detail by Function and Object Code

Object	Description	2009 FTEs	2010 FTEs	Actual 2006	Actual 2007	Actual 2008	2009 Budget	2010 Budget	\$ Change	% Change
Function:	2230 - Psychological Services									
1132	Psychologist Salaries & Wages	6.00	6.00	291,484	313,128	300,882	322,756	303,869	\$ (18,887)	-5.9%
2100	FICA Benefits	-	-	21,561	23,115	22,116	24,691	23,246	(1,445)	-5.9%
2210	VRS Benefits	-	-	33,242	41,377	43,936	44,573	41,964	(2,609)	-5.9%
2300	HMP Benefits	-	-	37,200	28,940	27,930	26,779	57,282	30,503	113.9%
2400	Group Life Insurance	-	-	-	3,292	2,871	2,647	2,401	(246)	-9.3%
2750	Retiree Health Care Credit	-	-	1,573	1,428	3,331	3,486	3,160	(326)	-9.4%
3000	Purchased Services	-	-	-	-	-	2,000	2,000	-	0.0%
5500	Travel	-	-	3,013	5,481	6,811	5,550	5,550	-	0.0%
6000	Materials and Supplies	-	-	182	-	-	300	300	-	0.0%
6030	Instructional Materials	-	-	2,009	5,768	7,427	10,000	10,000	-	0.0%
Total: Psychological Services		6.00	6.00	\$ 390,263	\$ 422,529	\$ 415,305	\$ 442,782	\$ 449,772	\$ 6,990	1.6%

WILLIAMSBURG-JAMES CITY COUNTY PUBLIC SCHOOLS
Fiscal Year 2009-2010 Budget ~ FUNCTION PROFILE

Cost Center Name:	Special Education Services
Function Title	Speech & Audiology Services
Function Number	2240

General Description
The speech and language pathologists provide therapy in the areas of articulation, language, voice and fluency to eligible SWD. Services are provided on a consult, pullout and integrated model. Speech and language services are delivered per the goals and objectives in the IEP when identified as a disability or a related service.

Recent Accomplishments
SLPs have begun to develop their own professional development experiences so that they will be able to get hours that will count as they are recertified and obtain their CCC's. Assist with the Autism Resource Team. Provide services to students with cochlear implants and participate in team meetings to decrease outside services for these students. Meet one time monthly with the Supervisor of Special Education for staff meetings. Provide therapy for students PreK-12 grade.

Performance Measures
Decrease in services for eligible students because IEP goals are being met.

Recommended Improvements
Develop data forms that are specific for students with speech and language impairments so that transition to other therapists is smooth and consistent.



Williamsburg - James City County Public Schools
Operating Detail by Function and Object Code

Object	Description	2009 FTEs	2010 FTEs	Actual 2006	Actual 2007	Actual 2008	2009 Budget	2010 Budget	\$ Change	% Change
Function:	2240 - Speech & Audiology Services									
1130	Other Prof. Salaries & Wages	14.00	14.00	\$ 66,312	\$ 646,346	\$ 793,752	\$ 862,505	\$ 840,878	\$ (21,627)	-2.5%
2100	FICA Benefits	-	-	\$ 5,053	\$ 46,713	\$ 59,962	\$ 65,982	\$ 64,327	\$ (1,655)	-2.5%
2210	VRS Benefits	-	-	\$ 6,742	\$ 85,361	\$ 116,088	\$ 119,112	\$ 116,125	\$ (2,987)	-2.5%
2300	HMP Benefits	-	-	\$ 536	\$ 52,965	\$ 49,095	\$ 47,546	\$ 55,844	\$ 8,298	17.5%
2400	Group Life Insurance	-	-	-	\$ 6,792	\$ 7,587	\$ 7,073	\$ 6,643	\$ (430)	-6.1%
2750	Retiree Health Care Credit	-	-	\$ 319	\$ 2,945	\$ 8,801	\$ 9,315	\$ 8,745	\$ (570)	-6.1%
3000	Purchased Services	-	-	\$ 70,411	-	-	\$ 500	\$ 500	-	0.0%
5500	Travel	-	-	\$ 3,306	\$ 3,879	\$ 3,790	\$ 6,000	\$ 6,000	-	0.0%
6030	Instructional Materials	-	-	\$ 7,191	\$ 2,874	\$ 11,667	\$ 14,400	-	\$ (14,400)	-100.0%
Total: Speech & Audiology Services		14.00	14.00	\$ 159,870	\$ 847,876	\$ 1,050,742	\$ 1,132,433	\$ 1,099,062	\$ (33,371)	-2.9%

WILLIAMSBURG-JAMES CITY COUNTY PUBLIC SCHOOLS
Fiscal Year 2009-2010 Budget ~ FUNCTION PROFILE

Cost Center Name:	Transportation
Function Title	Transportation - Management
Function Number	3100

General Description

School bus transportation is available for 10,000 plus students attending one of the 15 local schools and/or 13 other school campuses outside WJCC. One hundred sixteen school buses and 3 automobiles are utilized daily traveling between Richmond VA and Hampton VA in support of regular education and special education programs.

Recent Accomplishments

Completed the installation of GPS on 115 school buses allowing the monitoring of idle times, posted speed limits and on-time scheduling. Hired 33 school bus drivers and school bus aides to support the school division programs & requirements.

Performance Measures

Completed over 2 million miles while reducing the number of school bus accidents and incidents. Expanded the field trip manager program (T.O.M.) to a completely paperless program for submission and notification of field and athletic trips.

Recommended Improvements

Realign, adjust and reduce line items to reflect a more balanced budget based on the actual requirements and needs of the department (Professional Services, Education/Conference VAPT)



Williamsburg - James City County Public Schools
Operating Detail by Function and Object Code

Object	Description	2009 FTEs	2010 FTEs	Actual 2006	Actual 2007	Actual 2008	2009 Budget	2010 Budget	\$ Change	% Change
Function:	3100 - Transportation-Mgt & Direction									
1110	Administrative Salary & Wages	1.00	1.00	\$ 84,593	\$ 67,797	\$ 69,930	\$ 73,025	\$ 73,025	\$ -	0.0%
1140	Technical Salaries and Wages	6.00	6.00	\$ 200,313	\$ 222,707	\$ 247,173	\$ 241,545	\$ 240,492	\$ (1,053)	-0.4%
1150	Clerical Salaries and Wages	4.00	4.00	\$ 132,385	\$ 122,248	\$ 114,454	\$ 154,492	\$ 152,492	\$ (2,000)	-1.3%
2100	FICA Benefits	-	-	\$ 30,976	\$ 30,548	\$ 31,807	\$ 35,883	\$ 35,650	\$ (233)	-0.6%
2210	VRS Benefits	-	-	\$ 37,103	\$ 50,351	\$ 53,682	\$ 62,637	\$ 62,215	\$ (422)	-0.7%
2300	HMP Benefits	-	-	\$ 59,431	\$ 56,656	\$ 62,231	\$ 59,667	\$ 77,842	\$ 18,175	30.5%
2400	Group Life Insurance	-	-	-	\$ 4,280	\$ 3,953	\$ 3,719	\$ 3,559	\$ (160)	-4.3%
2500	Disability Insurance	-	-	\$ 465	\$ 451	\$ 466	\$ 487	\$ 890	\$ 403	82.8%
2750	Retiree Health Care Credit	-	-	\$ 2,166	\$ 3,196	\$ 3,300	\$ 4,898	\$ 4,685	\$ (213)	-4.3%
3000	Purchased Services	-	-	\$ 33,090	\$ 7,457	\$ 5,030	\$ 19,171	\$ 20,311	\$ 1,140	5.9%
5100	Utilities	-	-	\$ 8,250	\$ 8,470	\$ 8,470	\$ 10,520	\$ 12,000	\$ 1,480	14.1%
5500	Travel	-	-	-	\$ 4,553	\$ 6,025	\$ 5,800	\$ 5,800	\$ -	0.0%
5801	Dues & Memberships	-	-	\$ 75	\$ 260	-	\$ 200	\$ 200	\$ -	0.0%
5805	Staff Development	-	-	\$ 2,023	\$ 1,249	\$ 1,550	\$ 3,500	\$ 1,750	\$ (1,750)	-50.0%
6000	Materials and Supplies	-	-	\$ 14,559	\$ 11,266	\$ 8,622	\$ 20,110	\$ 20,110	\$ -	0.0%
Total: Transportation - Mgmt. & Dir.		11.00	11.00	\$ 605,429	\$ 591,490	\$ 616,691	\$ 695,654	\$ 711,021	\$ 15,367	2.2%

WILLIAMSBURG-JAMES CITY COUNTY PUBLIC SCHOOLS
Fiscal Year 2009-2010 Budget ~ FUNCTION PROFILE

Cost Center Name:	Transportation
Function Title	Vehicle Operation
Function Number	3200

General Description

School bus transportation is available for 10,000 plus students attending one of the 15 local schools and/or 13 other school campuses outside WJCC. One hundred sixteen school buses and 3 automobiles are utilized daily traveling between Richmond, VA and Hampton, VA in support of regular education and special education programs.

Recent Accomplishments

Completed the installation of GPS on 115 school buses allowing the monitoring of idle times, posted speed limits and on-time scheduling. Hired 33 school bus drivers and school bus aides to support the school division programs and requirements.

Performance Measures

Completed over 2 million miles while reducing the number of school bus accidents and incidents. Expanded the field trip manager program (T.O.M.) to a completely paperless program for submission and notification of field and athletic trips.

Recommended Improvements

Increase FTE's to support current 3 Tier busing schedule and aide in reduction of supplemental pay. Acquire funds to "replace" aging bus and vehicle fleet. Reduce "Vehicle Fuel" line item to reflect actual usage from SY08 with adjusted pricing.



Williamsburg - James City County Public Schools
Operating Detail by Function and Object Code

Object	Description	2009 FTEs	2010 FTEs	Actual 2006	Actual 2007	Actual 2008	2009 Budget	2010 Budget	\$ Change	% Change
Function:	3200 - Vehicle Operation									
1170	Bus Driver Salaries & Wages**	87.63	96.60	\$ 1,351,280	\$ 1,482,815	\$ 1,552,143	\$ 1,767,831	\$ 1,971,565	\$ 203,734	11.5%
1175	Bus Aides Salaries & Wages**	24.26	26.00	272,709	260,650	300,375	358,768	463,457	104,689	29.2%
1520	Substitute Salaries and Wages	-	-	251,321	286,302	507,250	253,800	167,000	(86,800)	-34.2%
1620	Supplemental Salaries & Wages	-	-	216,464	152,302	119,111	133,550	107,750	(25,800)	-19.3%
2100	FICA Benefits	-	-	153,089	161,239	181,582	192,274	207,298	15,024	7.8%
2210	VRS Benefits	-	-	82,913	140,997	142,719	233,926	270,714	36,788	15.7%
2300	HMP Benefits	-	-	491,719	478,608	622,603	576,615	669,802	93,187	16.2%
2400	Group Life Insurance	-	-	-	12,335	11,053	16,631	18,628	1,997	12.0%
2600	Unemployment Insurance	-	-	-	-	787	1,654	16,654	15,000	906.9%
2700	Worker's Compensation	-	-	-	-	14,705	15,808	17,447	1,639	10.4%
2750	Retiree Health Care Credit	-	-	5,593	10,806	7,744	21,823	24,415	2,592	11.9%
3000	Purchased Services	-	-	10,224	125,628	226,299	24,000	52,000	28,000	116.7%
5300	Insurance	-	-	93,911	95,279	121,852	127,945	137,541	9,596	7.5%
6000	Materials and Supplies	-	-	1,461	1,760	-	3,222	2,989	(233)	-7.2%
6008	Vehicle/Powered Equip Fuels	-	-	690,931	692,433	1,113,644	1,273,200	1,193,625	(79,575)	-6.3%
8100	Capital Outlay Replacement	-	-	576,734	62,000	1,960	769,580	19,580	(750,000)	-97.5%
8200	Capital Outlay Additions	-	-	7,226	26,550	471	-	-	-	0.0%
Total: Vehicle Operation		111.90	122.60	\$ 4,205,575	\$ 3,989,705	\$ 4,924,296	\$ 5,770,627	\$ 5,340,465	\$ (430,162)	-7.5%

****Note:** Transportation FTE's have been restated due to a change in the number of hours used for bus drivers and bus aides as being full time or 1.0 fte. In prior years, bus drivers and bus aide fte's have been based on a 6 hour day, beginning in FY2010 they are based on a 7.5 hour day.

WILLIAMSBURG-JAMES CITY COUNTY PUBLIC SCHOOLS
Fiscal Year 2009-2010 Budget ~ FUNCTION PROFILE

Cost Center Name:	Transportation
Function Title	Training
Function Number	3211

General Description

School bus transportation is available for 10,000 plus students attending one of the 15 local schools and/or 13 other school campuses outside WJCC. One hundred sixteen school buses and 3 automobiles are utilized daily traveling between Richmond, VA and Hampton, VA in support of regular education and special education programs.

Recent Accomplishments

Hired 33 school bus drivers and school bus aides to support the school division programs & requirements in FY08 and in preparation for opening day for the 2009 school year.

Performance Measures

Completed over 2 million miles while reducing the number of school bus accidents and incidents.

Recommended Improvements

Continue to recruit and train prospective school bus drivers to keep up with turnover and increasing demands. Implement training requirement to aide in retention of trained staff (new hire). Add "Requirement Training Clause" to include one year of uninterrupted service with WJCC Transportation Department or reimbursement of training costs at an estimated amount of \$1500.00.



**Williamsburg - James City County Public Schools
Operating Detail by Function and Object Code**

Object	Description	2009 FTEs	2010 FTEs	Actual 2006	Actual 2007	Actual 2008	2009 Budget	2010 Budget	\$ Change	% Change
Function:	3211 - Transportation - Training									
1620	Supplemental Salaries & Wages	-	-	\$ 20,452	\$ 27,784	\$ 34,898	\$ 46,076	\$ 46,076	\$ -	0.0%
2100	FICA Benefits	-	-	1,564	2,125	2,670	3,525	3,525	\$ -	0.0%
6030	Instructional Materials	-	-	605	244	2,081	2,425	2,425	\$ -	0.0%
	Total: Transportation - Training	-	-	\$ 22,622	\$ 30,154	\$ 39,649	\$ 52,026	\$ 52,026	\$ -	0.0%

WILLIAMSBURG-JAMES CITY COUNTY PUBLIC SCHOOLS
Fiscal Year 2009-2010 Budget ~ FUNCTION PROFILE

Cost Center Name:	Transportation
Function Title	Vehicle Maintenance
Function Number	3400

General Description

School bus transportation is available for 10,000 plus students attending one of the 15 local schools and/or 13 other school campuses outside WJCC. One hundred sixteen school buses and 3 automobiles are utilized daily traveling between Richmond, VA and Hampton, VA in support of regular education and special education programs.

Recent Accomplishments

Completed the installation of GPS on 115 school buses allowing the monitoring of idle times, posted speed limits and on-time scheduling. Hired 33 school bus drivers and school bus aides to support the school division programs and requirements.

Performance Measures

Completed over 2 million miles while reducing the number of school bus accidents and incidents. Expanded the field trip manager program (T.O.M.) to a completely paperless program for submission and notification of field and athletic trips.

Recommended Improvements

Continue to replace school buses and other vehicles on an established cycle/schedule. Expand training of vehicle maintenance staff at local, state and conferences and workshops.



Williamsburg - James City County Public Schools
Operating Detail by Function and Object Code

Object	Description	2009 FTEs	2010 FTEs	Actual 2006	Actual 2007	Actual 2008	2009 Budget	2010 Budget	\$ Change	% Change
Function:	3400 - Vehicle Maintenance									
1160	Trades Salaries and Wages	7.00	7.00	\$ 272,000	\$ 284,628	\$ 289,151	\$ 303,519	\$ 288,879	\$ (14,640)	-4.8%
2100	FICA Benefits	-	-	20,072	21,183	21,494	23,219	22,099	(1,120)	-4.8%
2210	VRS Benefits	-	-	20,829	35,330	33,919	34,020	32,320	(1,700)	-5.0%
2300	HMP Benefits	-	-	52,674	51,010	54,168	62,974	66,546	3,572	5.7%
2400	Group Life Insurance	-	-	-	3,090	2,625	2,608	2,478	(130)	-5.0%
2750	Retiree Health Care Credit	-	-	1,405	2,707	1,863	3,282	3,118	(164)	-5.0%
6009	Vehicle/Powered Equip Supplies	-	-	234,943	256,299	304,874	304,000	338,000	34,000	11.2%
8100	Capital Outlay Replacement	-	-	-	-	10,833	-	-	-	0.0%
Total: Vehicle Maintenance		7.00	7.00	\$ 601,922	\$ 654,246	\$ 718,928	\$ 733,622	\$ 753,440	\$ 19,818	2.7%

WILLIAMSBURG-JAMES CITY COUNTY PUBLIC SCHOOLS
Fiscal Year 2009-2010 Budget ~ FUNCTION PROFILE

Cost Center Name:	Building Services
Function Title	Operations & Maintenance - Mgt & Direction
Function Number	4100

General Description

The Operations Department is comprised of Child Nutrition Services, Custodial Services, Facilities Management, Maintenance, Technology and Transportation. Our missions to provide safe, efficient, and attractive buildings with access to technology for all students, staff, citizens, and visitors who use our facilities. To provide nutritious , health meals, and to transport our students safely and efficiently to and from school and related activities.

Recent Accomplishments

Successfully bid the construction of two new schools; Increased participation in the National Free and Reduce Breakfast and Lunch Program; Implemented a Safety Door Numbering System; Installed 70 Global Positioning Systems on selected buses; Installed the Instructional Technology Standard (ITS) in 6 schools.

Performance Measures

Decreased the number of buses arriving late at schools; Increased the compliance record for Critical and Non-Critical citations in Kitchen inspections; Reduced response time to technology issues via the Help Desk.

Recommended Improvements

Improve "Customer Service" focus throughout all Operations departments; Develop a committee of hourly staff to aid in performance improvements; Improve facility use through collaboration with the county.



Williamsburg - James City County Public Schools
Operating Detail by Function and Object Code

Object	Description	2009 FTEs	2010 FTEs	Actual 2006	Actual 2007	Actual 2008	2009 Budget	2010 Budget	\$ Change	% Change
Function:	4100 - Oper. & Maint.-Mgt & Direction									
1110	Administrative Salary & Wages	1.00	1.00	\$ 128,674	\$ 108,974	\$ 111,894	\$ 117,367	\$ 117,367	\$ -	0.0%
1150	Clerical Salaries and Wages	4.00	3.00	\$ 74,660	\$ 144,960	\$ 152,783	\$ 159,996	\$ 126,385	\$ (33,611)	-21.0%
1520	Substitute Salaries and Wages	-	-	-	-	125	-	-	-	0.0%
2100	FICA Benefits	-	-	15,207	18,368	18,801	21,218	18,647	(2,571)	-12.1%
2210	VRS Benefits	-	-	21,616	35,818	40,649	38,304	33,662	(4,642)	-12.1%
2300	HMP Benefits	-	-	10,357	23,235	43,923	39,166	30,913	(8,253)	-21.1%
2400	Group Life Insurance	-	-	-	2,850	2,657	2,274	1,926	(348)	-15.3%
2750	Retiree Health Care Credit	-	-	1,023	1,236	3,082	2,996	2,535	(461)	-15.4%
3000	Purchased Services	-	-	3,688	220	4	6,380	6,380	-	0.0%
5100	Utilities	-	-	-	-	-	-	-	-	0.0%
5104	Refuse Removal	-	-	-	-	-	4,450	4,450	-	0.0%
5500	Travel	-	-	1,746	3,515	12	1,800	1,000	(800)	-44.4%
5800	Miscellaneous	-	-	2,494	-	-	-	-	-	0.0%
5801	Dues & Memberships	-	-	-	714	-	950	950	-	0.0%
5805	Staff Development	-	-	-	-	4,495	10,000	2,500	(7,500)	-75.0%
6000	Materials and Supplies	-	-	(93)	197	-	1,900	1,000	(900)	-47.4%
Total: Oper. & Maint.-Mgt & Direction		5.00	4.00	\$ 260,050	\$ 340,813	\$ 379,112	\$ 407,497	\$ 348,437	\$ (59,060)	-14.5%

WILLIAMSBURG-JAMES CITY COUNTY PUBLIC SCHOOLS
Fiscal Year 2009-2010 Budget ~ FUNCTION PROFILE

Cost Center Name:	Building Services
Function Title	Operations & Maintenance - Building Services
Function Number	4200

General Description

Operations Department is comprised of Child Nutrition Services, Custodial Services, Facilities Management, Maintenance, Technology and Transportation. Our missions to provide safe, efficient, and attractive buildings with access to technology for all students, staff, citizens, and visitors who use our facilities. To provide nutritious, healthy meals, and to transport our students safely and efficiently to and from school and related activities.

Recent Accomplishments

Installed the Safety Door Numbering system for all school buildings, Reduced the number of over 30 day work orders; Completed renovations at Rawls Byrd and Mathew Whaley elementary schools; Increased participation in the National Free and Reduced Breakfast and Lunch program.

Performance Measures

Numbers of students participating in the National Free and Reduced Breakfast and Lunch program; Number of over 30 day work orders; Lost days because of a maintenance problem; Response time to maintenance emergencies; Time to complete IT Help Desk ticket

Recommended Improvements

Implement Energy Conservation items identified by Energy Manager; Maintain construction schedule; Install GPS on all buses in the fleet; Introduce "Green" products into Operations.



Williamsburg - James City County Public Schools
Operating Detail by Function and Object Code

Object	Description	2009 FTEs	2010 FTEs	Actual 2006	Actual 2007	Actual 2008	2009 Budget	2010 Budget	\$ Change	% Change
Function:	4200 - Oper. & Maint.-Building Svcs.									
1140	Technical Salaries and Wages	2.00	3.00	\$ 118,488	\$ 123,961	\$ 127,618	\$ 176,910	\$ 250,401	\$ 73,491	41.5%
1150	Clerical Salaries and Wages	-	-	-	365	-	2,000	1,000	(1,000)	-50.0%
1160	Trades Salaries and Wages	14.00	14.00	747,066	566,143	625,240	687,593	685,388	(2,205)	-0.3%
1180	Laborer Salaries and Wages	-	-	41,210	20,316	51,682	45,000	25,000	(20,000)	-44.4%
1190	Service Salaries and Wages	90.75	81.75	1,759,415	1,839,971	2,302,500	2,417,539	2,161,467	(256,072)	-10.6%
1520	Substitute Salaries and Wages	-	-	16,150	27,933	13,569	15,000	15,000	-	0.0%
2100	FICA Benefits	-	-	197,039	190,804	230,869	255,820	240,077	(15,743)	-6.2%
2210	VRS Benefits	-	-	178,105	262,630	336,131	372,747	353,142	(19,605)	-5.3%
2300	HMP Benefits	-	-	512,032	394,345	534,738	515,320	516,514	1,194	0.2%
2400	Group Life Insurance	-	-	-	22,768	25,647	28,152	26,398	(1,754)	-6.2%
2500	Disability Insurance	-	-	1,105	1,196	1,323	1,981	1,793	(188)	-9.5%
2600	Unemployment Insurance	-	-	-	-	1,088	2,397	17,397	15,000	625.8%
2700	Worker's Compensation	-	-	-	-	21,311	22,909	25,279	2,370	10.3%
2750	Retiree Health Care Credit	-	-	11,627	19,060	19,101	35,512	33,335	(2,177)	-6.1%
3000	Purchased Services	-	-	932,785	408,532	526,200	642,330	818,400	176,070	27.4%
5101	Electricity	-	-	1,557,465	1,545,054	2,145,114	2,250,500	2,010,000	(240,500)	-10.7%
5102	Heating Fuel	-	-	379,781	319,670	436,435	625,000	560,586	(64,414)	-10.3%
5103	Water/Sewer Services	-	-	128,810	120,853	157,589	200,000	179,395	(20,605)	-10.3%
5104	Refuse Removal	-	-	60,002	54,648	80,030	63,500	68,576	5,076	8.0%
5200	Communications	-	-	69,327	68,982	84,573	83,635	73,899	(9,736)	-11.6%
5300	Insurance	-	-	254,054	244,230	308,058	321,930	404,459	82,529	25.6%
5400	Leases and Rentals	-	-	140,224	146,740	146,292	131,107	131,107	-	0.0%
5500	Travel	-	-	372	478	2,224	4,000	2,000	(2,000)	-50.0%
5800	Miscellaneous	-	-	10,746	703	658	15,000	10,000	(5,000)	-33.3%
5801	Dues & Memberships	-	-	660	872	2,100	1,250	1,000	(250)	-20.0%
5805	Staff Development	-	-	-	5,486	10,836	9,000	2,500	(6,500)	-72.2%
6000	Materials and Supplies	-	-	558,629	767,895	862,163	777,700	735,700	(42,000)	-5.4%
8100	Capital Outlay Replacement	-	-	-	-	-	8,000	8,000	-	0.0%
8200	Capital Outlay Additions	-	-	-	-	7,879	-	-	-	0.0%
Total: Oper.& Maint.-Building Services		106.75	98.75	\$ 7,675,093	\$ 7,153,635	\$ 9,060,968	\$ 9,711,832	\$ 9,357,813	\$ (354,019)	-3.6%

WILLIAMSBURG-JAMES CITY COUNTY PUBLIC SCHOOLS
Fiscal Year 2009-2010 Budget ~ FUNCTION PROFILE

Cost Center Name:	Building Services
Function Title	Grounds Services
Function Number	4300

General Description

The Operations Department is comprised of Child Nutrition Services, Custodial Services, Facilities Management, Maintenance, Technology and Transportation. Our missions to provide safe, efficient, and attractive buildings with access to technology for all students, staff, citizens, and visitors who use our facilities. To provide nutritious, healthy meals, and to transport our students safely and efficiently to and from school and related activities.

Recent Accomplishments

Completed first year using the James City County Stadium for varsity competitions; Reduced compaction on fields through an aeration program; Improved building grounds appearance through spot inspections; Designed fields at the new schools in cooperation with James City County Parks and Recreation.

Performance Measures

Numbers of grounds complaints/compliments; Grounds budget information

Recommended Improvements

1. Work with James City County to reduce overtime in the grounds department.



Williamsburg - James City County Public Schools
Operating Detail by Function and Object Code

Object	Description	2009 FTEs	2010 FTEs	Actual 2006	Actual 2007	Actual 2008	2009 Budget	2010 Budget	\$ Change	% Change
Function:	4300 - Grounds Services									
1160	Trades Salaries and Wages	7.00	6.00	\$ -	\$ 224,231	\$ 220,567	\$ 225,287	\$ 197,578	\$ (27,709)	-12.3%
1520	Substitute Salaries and Wages	-	-	\$ 99	-	-	-	-	-	0.0%
2100	FICA Benefits	-	-	\$ 8	\$ 16,294	\$ 16,011	\$ 17,235	\$ 15,114	\$ (2,121)	-12.3%
2210	VRS Benefits	-	-	-	\$ 29,292	\$ 28,110	\$ 25,285	\$ 22,184	\$ (3,101)	-12.3%
2300	HMP Benefits	-	-	-	\$ 40,934	\$ 39,486	\$ 36,236	\$ 40,198	\$ 3,962	10.9%
2400	Group Life Insurance	-	-	-	\$ 2,562	\$ 2,175	\$ 1,938	\$ 1,701	\$ (237)	-12.2%
2750	Retiree Health Care Credit	-	-	-	\$ 2,244	\$ 1,544	\$ 2,439	\$ 2,140	\$ (299)	-12.3%
3000	Purchased Services	-	-	\$ 98,502	\$ 122,003	\$ 139,541	\$ 127,900	\$ 127,900	-	0.0%
6000	Materials and Supplies	-	-	\$ 855	-	-	-	-	-	0.0%
Total: Grounds Services		7.00	6.00	\$ 99,463	\$ 437,560	\$ 447,434	\$ 436,320	\$ 406,815	\$ (29,505)	-6.8%

WILLIAMSBURG-JAMES CITY COUNTY PUBLIC SCHOOLS
Fiscal Year 2009-2010 Budget ~ FUNCTION PROFILE

Function Title	Security Services
Function Number	4600
General Description	To provide security services within our schools. Currently, we have nine (9) security positions.
Recent Accomplishments	Provides safe and secure schools
Performance Measures	Provide sufficient funds for athletic and extra-curricular events.



Williamsburg - James City County Public Schools
Operating Detail by Function and Object Code

Object	Description	2009 FTEs	2010 FTEs	Actual 2006	Actual 2007	Actual 2008	2009 Budget	2010 Budget	\$ Change	% Change
Function:	4600 - Security Services									
1140	Technical Salaries and Wages	-	-	\$ 212,928	\$ 223,928	\$ -	\$ -	\$ 2,000	\$ 2,000	100.0%
1142	Security Guard Salaries/Wages	9.00	9.00	\$ -	\$ -	\$ 324,376	\$ 252,783	\$ 366,847	\$ 114,064	45.1%
1160	Trades Salaries and Wages	-	-	\$ 149	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%
1520	Substitute Salaries and Wages	-	-	\$ 12,104	\$ 8,856	\$ 2,844	\$ -	\$ -	\$ -	0.0%
2100	FICA Benefits	-	-	\$ 16,642	\$ 17,139	\$ 24,146	\$ 19,337	\$ 28,216	\$ 8,879	45.9%
2210	VRS Benefits	-	-	\$ 14,011	\$ 21,361	\$ 28,907	\$ 28,978	\$ 32,142	\$ 3,164	10.9%
2300	HMP Benefits	-	-	\$ 39,106	\$ 44,602	\$ 66,030	\$ 66,128	\$ 70,364	\$ 4,236	6.4%
2400	Group Life Insurance	-	-	\$ -	\$ 1,850	\$ 2,237	\$ 2,221	\$ 2,464	\$ 243	10.9%
2750	Retiree Health Care Credit	-	-	\$ 894	\$ 1,540	\$ 1,588	\$ 2,796	\$ 3,101	\$ 305	10.9%
5800	Miscellaneous	-	-	\$ 752	\$ 80	\$ 50	\$ 500	\$ -	\$ (500)	-100.0%
6000	Materials and Supplies	-	-	\$ 75	\$ 1,163	\$ 2,756	\$ 300	\$ 1,000	\$ 700	233.3%
Total: Security Services		9.00	9.00	\$ 296,661	\$ 320,518	\$ 452,933	\$ 373,043	\$ 506,134	\$ 133,091	35.7%

WILLIAMSBURG-JAMES CITY COUNTY PUBLIC SCHOOLS
Fiscal Year 2009-2010 Budget ~ FUNCTION PROFILE

Cost Center Name:	Building Services
Function Title	Mobile Classes
Function Number	6600

General Description

The Operations Department is comprised of Child Nutrition Services, Custodial Services, Facilities Management, Maintenance, Technology and Transportation. Our missions to provide safe, efficient, and attractive buildings with access to technology for all students, staff, citizens, and visitors who use our facilities. To provide nutritious , health meals, and to transport our students safely and efficiently to and from school and related activities.

Recent Accomplishments

Removal of scheduled trailers from elementary and high schools; Relocation of trailers to Stonehouse Elementary.

Performance Measures

Maintain current trailers to provide maximum efficiency.

Recommended Improvements

No new trailers for the 2009/2010 school year



Williamsburg - James City County Public Schools
Operating Detail by Function and Object Code

Object	Description	2009 FTEs	2010 FTEs	Actual 2006	Actual 2007	Actual 2008	2009 Budget	2010 Budget	\$ Change	% Change
Function:	6600 - Mobile Classrooms									
3000	Purchased Services	-	-	417,066	402,654	27,294	-	-	\$ -	0.0%
5400	Leases and Rentals	-	-	242,061	325,448	272,591	279,922	244,891	(35,031)	-12.5%
8200	Capital Outlay Additions	-	-	70,492	85,356	-	-	-	-	0.0%
	Total: Mobile Classrooms	-	-	\$ 729,619	\$ 813,458	\$ 299,885	\$ 279,922	\$ 244,891	\$ (35,031)	-12.5%

WILLIAMSBURG-JAMES CITY COUNTY PUBLIC SCHOOLS
Fiscal Year 2009-2010 Budget ~ FUNCTION PROFILE

Cost Center Name	Finance
Function Title	Debt Services
Function Number	7100
General Description	These expenditures are used to pay our mobile unit lease/purchase agreements.
Recent Accomplishments	Successful installation of mobile classrooms prior to the start of 05/06 school year; Utilization of multiple trailer configuration as opposed to single trailers
Performance Measures	
Number of trailers and cost per trailer	
Recommended Improvements	Evaluate the condition of all rental trailers; Investigate costs to replace necessary trailers found in poor condition with better quality trailers; Remove all unnecessary trailers with the opening of the new elementary and middle school planned for 2010.



**Williamsburg - James City County Public Schools
Operating Detail by Function and Object Code**

Object	Description	2009 FTEs	2010 FTEs	Actual 2006	Actual 2007	Actual 2008	2009 Budget	2010 Budget	\$ Change	% Change
Function:	7100 - Debt Service									
9000	Other Uses of Funds	-	-	\$ 74,426	\$ 74,426	\$ 80,628	\$ 31,011	-	\$ (31,011)	-100.0%
	Total: Debt Service	-	-	\$ 74,426	\$ 74,426	\$ 80,628	\$ 31,011	-	\$ (31,011)	-100.0%

WILLIAMSBURG-JAMES CITY COUNTY PUBLIC SCHOOLS
Fiscal Year 2009-2010 Budget ~ FUNCTION PROFILE

Cost Center Name: Technology

Function Title Technology - Classroom Instruction

Function Number 8100

General Description

Provides for the lifecycle support of classroom technologies to insure the proper types, numbers, and maintenance of technology equipment is available for use by students and staff in an efficient, flexible manner.

Recent Accomplishments

Completion of 6 schools with the ITS installation. Maintenance of the Va DOE online SOL certification. Complete refresh of over 600 student use laptops. Upgrading of critical network infrastructure components.

Performance Measures

90% of respondents to the helpdesk survey will rate DOT support as good or better.

Recommended Improvements

Complete MWES fiber connection. Continue classroom ITS installations.



Williamsburg - James City County Public Schools
Operating Detail by Function and Object Code

Object	Description	2009 FTEs	2010 FTEs	Actual 2006	Actual 2007	Actual 2008	2009 Budget	2010 Budget	\$ Change	% Change
Function:	8100 - Tech Classroom Instruction									
1120	Instructional Salaries & Wages	22.00	23.00	803,551	856,021	1,037,191	1,163,522	1,213,305	\$ 49,783	4.3%
2100	FICA Benefits	-	-	60,235	64,021	76,514	89,010	92,820	3,810	4.3%
2210	VRS Benefits	-	-	93,310	121,364	158,995	160,683	167,559	6,876	4.3%
2300	HMP Benefits	-	-	71,562	74,936	135,121	138,766	124,488	(14,278)	-10.3%
2400	Group Life Insurance	-	-	-	9,657	10,391	9,541	9,586	45	0.5%
2600	Unemployment Insurance	-	-	-	-	155	1,014	16,014	15,000	1479.3%
2700	Worker's Compensation	-	-	-	-	9,017	9,693	10,662	969	10.0%
2750	Retiree Health Care Credit	-	-	4,416	4,187	12,054	12,565	12,619	54	0.4%
3000	Purchased Services	-	-	16,865	107,555	246,549	234,983	230,983	(4,000)	-1.7%
5200	Communications	-	-	215	-	-	-	-	-	0.0%
6000	Materials & Supplies	-	-	-	-	974	50,700	139,835	89,135	175.8%
6030	Instructional Materials	-	-	884	7,740	6,149	-	-	-	0.0%
6040	Tech-Software/On line Content	-	-	58,544	35,386	63,380	41,831	40,031	(1,800)	-4.3%
6050	Non-Capitalized Tech Hardware	-	-	-	4,985	-	-	-	-	0.0%
8110	Technology-Hardware Replace	-	-	306,116	10,621	-	8,000	600	(7,400)	-92.5%
8210	Technology-Hardware Additions	-	-	39,640	45,000	1,280,550	231,645	932,604	700,959	302.6%
Total: Tech Classroom Instruction		22.00	23.00	\$ 1,455,336	\$ 1,341,473	\$ 3,037,040	\$ 2,151,953	\$ 2,991,106	\$ 839,153	39.0%

WILLIAMSBURG-JAMES CITY COUNTY PUBLIC SCHOOLS
Fiscal Year 2009-2010 Budget ~ FUNCTION PROFILE

Cost Center Name:	Technology
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Function Title	Technology - Instructional Support
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Function Number	8200
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General Description

Supports all efforts, programs, and activities to attract and retain highly qualified technical staff to support technology integration in the classroom and administrative/operational areas.

Recent Accomplishments

Successfully filled vacancies for: Off-site technician, IFAS support technician, and JHS technician. Three staff members have completed at least one industry certification exam. One staff member was able to advance to a higher level role.

Performance Measures

100% of positions will be filled with qualified staff. 95% of critical technology incidents will be responded to within four hours. Division network will maintain a minimum of 98% operational status excluding planned maintenance outages.

Recommended Improvements

Senior staff should be changed from hourly to salary pay status. A review of pay in the department should be conducted to maintain equity, new hires coming in at higher levels have caused internal issues.



Williamsburg - James City County Public Schools
Operating Detail by Function and Object Code

Object	Description	2009 FTEs	2010 FTEs	Actual 2006	Actual 2007	Actual 2008	2009 Budget	2010 Budget	\$ Change	% Change
Function:	8200 - Tech Instructional Support									
1124	Supervisor Salaries & Wages	1.00	1.00	\$ 73,356	\$ 77,096	\$ 79,413	82,634	82,634	\$ -	0.0%
1140	Technical Salaries and Wages	1.00	1.00	\$ 68,864	\$ 72,020	\$ 74,124	76,911	76,648	(263)	-0.3%
1141	Tech Support Salaries & Wages	14.00	10.00	-	-	366,623	501,680	359,668	(142,012)	-28.3%
1151	Instr Aides Salaries & Wages	-	-	287,611	297,221	8,400	-	-	-	0.0%
2100	FICA Benefits	-	-	31,524	32,753	38,362	50,584	39,699	(10,885)	-21.5%
2210	VRS Benefits	-	-	49,943	62,425	80,953	91,315	71,667	(19,648)	-21.5%
2300	HMP Benefits	-	-	56,116	69,791	96,595	92,457	75,162	(17,295)	-18.7%
2400	Group Life Insurance	-	-	-	4,967	5,290	5,422	4,100	(1,322)	-24.4%
2500	Disability Insurance	-	-	489	515	522	553	568	15	2.7%
2750	Retiree Health Care Credit	-	-	2,363	2,154	6,137	7,141	5,396	(1,745)	-24.4%
3000	Purchased Services	-	-	38,621	54,052	58,159	63,192	88,825	25,633	40.6%
5500	Travel	-	-	901	4,106	7,473	5,250	7,750	2,500	47.6%
5801	Dues & Memberships	-	-	257	257	179	675	675	-	0.0%
6000	Materials and Supplies	-	-	938	403	693	1,750	1,750	-	0.0%
6040	Tech-Software/On line Content	-	-	53,254	45,635	51,775	62,500	35,500	(27,000)	-43.2%
8100	Capital Outlay Replacement	-	-	1,847	-	-	-	-	-	0.0%
8200	Capital Outlay Additions	-	-	-	6,198	-	-	-	-	0.0%
Total: Tech Instructional Support		16.00	12.00	\$ 666,084	\$ 729,592	\$ 874,698	\$ 1,042,064	\$ 850,042	\$ (192,022)	-18.4%

WILLIAMSBURG-JAMES CITY COUNTY PUBLIC SCHOOLS
Fiscal Year 2009-2010 Budget ~ FUNCTION PROFILE

Cost Center Name:	Technology
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Function Title	Technology - Administration
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Function Number	8300
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General Description
Supports the life cycle of infrastructure and enabling technologies for all buildings to support the technical needs of administration and its effective and efficient use.

Recent Accomplishments
Completion of several critical server and network appliance installations to support expanded network utilization in relation to ITS installations. Upgrade of internet connection. Updating and redesign of wireless network infrastructure, re-addressing of division IP mapping.

Performance Measures
90% of respondents to the helpdesk survey will rate DOT support as good or better.

Recommended Improvements
Complete county fiber backbone connections.



Williamsburg - James City County Public Schools
Operating Detail by Function and Object Code

Object	Description	2009 FTEs	2010 FTEs	Actual 2006	Actual 2007	Actual 2008	2009 Budget	2010 Budget	\$ Change	% Change
Function:	8300 - Technology Administration									
1110	Administrative Salary & Wages	1.00	1.00	\$ 102,438	\$ 70,274	\$ 89,620	\$ 93,207	\$ 93,207	\$ -	0.0%
1140	Technical Salaries and Wages	8.00	9.00	\$ 315,455	\$ 354,039	\$ 477,701	\$ 458,696	\$ 506,146	\$ 47,450	10.3%
1150	Clerical Salaries and Wages	1.00	1.00	\$ 66,551	\$ 74,766	\$ 55,816	\$ 39,803	\$ 39,803	\$ -	0.0%
2100	FICA Benefits	-	-	\$ 35,857	\$ 36,669	\$ 45,767	\$ 45,266	\$ 48,896	\$ 3,630	8.0%
2210	VRS Benefits	-	-	\$ 51,373	\$ 62,563	\$ 85,419	\$ 79,505	\$ 83,434	\$ 3,929	4.9%
2300	HMP Benefits	-	-	\$ 51,462	\$ 61,031	\$ 88,380	\$ 85,534	\$ 116,398	\$ 30,864	36.1%
2400	Group Life Insurance	-	-	\$ -	\$ 4,978	\$ 5,583	\$ 4,721	\$ 4,773	\$ 52	1.1%
2500	Disability Insurance	-	-	\$ 682	\$ 468	\$ 597	\$ 624	\$ 671	\$ 47	7.5%
2750	Retiree Health Care Credit	-	-	\$ 2,431	\$ 2,158	\$ 6,012	\$ 6,218	\$ 6,283	\$ 65	1.0%
3000	Purchased Services	-	-	\$ 475,016	\$ 467,596	\$ 443,704	\$ 510,537	\$ 482,537	\$ (28,000)	-5.5%
5500	Travel	-	-	\$ 3,596	\$ 6,008	\$ 7,579	\$ 3,600	\$ 6,500	\$ 2,900	80.6%
5801	Dues & Memberships	-	-	\$ 576	\$ 509	\$ 367	\$ 582	\$ 582	\$ -	0.0%
5805	Staff Development	-	-	\$ 9,141	\$ 5,043	\$ 9,632	\$ 10,000	\$ 3,500	\$ (6,500)	-65.0%
6000	Materials and Supplies	-	-	\$ 307	\$ 921	\$ 1,218	\$ 870	\$ 1,200	\$ 330	37.9%
6040	Tech-Software/On line Content	-	-	\$ 36,987	\$ 13,356	\$ 41,254	\$ 25,200	\$ 39,000	\$ 13,800	54.8%
6050	Non-Capitalized Tech Hardware	-	-	\$ 5,008	\$ 18,924	\$ -	\$ -	\$ -	\$ -	0.0%
8110	Technology-Hardware Replace	-	-	\$ 44,662	\$ 11,626	\$ 8,687	\$ 13,200	\$ 9,200	\$ (4,000)	-30.3%
8210	Technology-Hardware Additions	-	-	\$ 26,917	\$ 27,473	\$ 20,739	\$ 7,000	\$ -	\$ (7,000)	-100.0%
Total: Technology Administration		10.00	11.00	\$ 1,228,461	\$ 1,218,403	\$ 1,388,073	\$ 1,384,563	\$ 1,442,130	\$ 57,567	4.2%

WILLIAMSBURG-JAMES CITY COUNTY PUBLIC SCHOOLS
Fiscal Year 2009-2010 Budget ~ FUNCTION PROFILE

Cost Center Name:	Technology
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Function Title	Technology - Operations & Maintenance
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Function Number	8600
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General Description

Provides for the life cycle support of telecommunications in all buildings to support the communications needs of staff and students. Includes voice, data, and video telecommunications between buildings, external parties, and the internet.

Recent Accomplishments

Completed internet connection upgrade. Completion of several critical server and network appliance installations to support expanded network utilization in relation to ITS installations. Updating and redesign of wireless network infrastructure, re-addressing of division IP mapping.

Performance Measures

Division network will maintain a 98% operational status excluding planned maintenance outages.

Recommended Improvements

Connect all locations to the county fiber backbone. Investigate new telecomm technologies to reduce overall division phone costs.



**Williamsburg - James City County Public Schools
Operating Detail by Function and Object Code**

Object	Description	2009 FTEs	2010 FTEs	Actual 2006	Actual 2007	Actual 2008	2009 Budget	2010 Budget	\$ Change	% Change
Function:	8600 - Tech Operations & Maintenance									
3000	Purchased Services	-	-	\$ 84,878	\$ 121,152	\$ 78,350	\$ 112,000	\$ 112,000	-	0.0%
5001	Telecommunications	-	-	266,902	301,276	386,022	479,427	479,427	-	0.0%
	Total: Tech Operations & Maintenance	-	-	\$ 351,780	\$ 422,428	\$ 464,372	\$ 591,427	\$ 591,427	-	0.0%



Williamsburg - James City County Public Schools
Operating Detail by Function and Object Code

Object	Description	2009 FTEs	2010 FTEs	Actual 2006	Actual 2007	Actual 2008	2009 Budget	2010 Budget	\$ Change	% Change
Function:	0000 - Undistributed									
1110	Administrative Salary & Wages	-	-	\$ 420	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%
1150	Clerical Salaries and Wages	-	-	5,256	-	-	-	-	-	0.0%
2100	FICA Benefits	-	-	162	-	-	-	-	-	0.0%
5500	Travel	-	-	867	-	-	-	-	-	0.0%
5800	Miscellaneous	-	-	(12)	-	-	-	-	-	0.0%
6000	Materials and Supplies	-	-	60	-	-	-	-	-	0.0%
6030	Instructional Materials	-	-	221	-	-	-	-	-	0.0%
Total: Undistributed		-	-	\$ 6,974	\$ -	0.0%				
 GRAND TOTAL										
1,597.02 1,589.56 \$ 88,791,280 \$ 96,683,883 \$ 109,817,459 \$ 115,169,610 \$ 113,933,710 \$ (1,235,900) -1.1%										



FINANCIAL SUMMARIES

Cost Center Detail



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**Williamsburg - James City County Public Schools
Operating Summary by Cost Center**

Cost Center	Description	2009 FTEs**	2010 FTEs**	Actual 2006	Actual 2007	Actual 2008	2009 Budget	2010 Budget	\$ Change	% Change
00	K-12 School Board	4.00	4.50	\$ 63,559,302	\$ 69,487,754	\$ 2,836,704	\$ 3,277,740	\$ 3,552,542	\$ 274,802	8.4%
03	Preschool	65.14	65.14	38,375	43,339	2,934,010	3,293,184	3,311,586	18,402	0.6%
21	Clara Byrd Baker Elementary	55.25	56.62	114,933	116,395	3,602,490	3,720,073	3,820,391	100,318	2.7%
22	Rawls Byrd Elementary	51.25	50.50	77,348	88,912	3,166,224	3,408,455	3,382,220	(26,235)	-0.8%
23	DJ Montague Elementary	64.25	60.62	102,861	106,055	3,833,084	4,132,790	3,841,055	(291,735)	-7.1%
24	Norge Elementary	61.25	61.00	87,960	92,588	3,660,117	3,995,513	3,961,404	(34,109)	-0.9%
25	Matthew Whaley Elementary	49.25	50.50	83,576	91,321	2,920,440	3,051,991	3,088,503	36,512	1.2%
26	James River Elementary	53.25	51.50	75,809	82,084	2,802,858	3,219,111	3,109,711	(109,400)	-3.4%
27	Stonehouse Elementary	69.75	70.13	86,742	103,090	3,986,960	4,423,400	4,306,566	(116,834)	-2.6%
28	Matoaka Elementary	59.25	63.63	-	5,538	3,364,644	3,590,191	3,998,427	408,236	11.4%
29	9th Elementary	-	1.00	-	-	-	-	87,351	87,351	100.0%
31	Berkeley Middle	63.23	66.50	163,969	145,119	4,426,155	4,331,692	4,583,071	251,379	5.8%
32	James Blair Middle	58.00	56.00	120,938	112,600	3,919,735	4,103,517	3,918,391	(185,126)	-4.5%
33	Toano Middle	65.00	68.00	146,811	147,149	4,538,163	4,459,463	4,640,789	181,326	4.1%
34	4th Middle	-	1.00	-	-	-	-	90,664	90,664	100.0%
36	Lafayette High	102.00	92.50	373,067	400,534	8,237,839	7,636,435	7,097,961	(538,474)	-7.1%
37	Academy for Life & Learning	4.00	8.00	54,572	37,202	435,543	765,120	768,101	2,981	0.4%
38	Jamestown High	105.00	99.50	364,997	386,465	7,351,622	7,505,139	7,089,430	(415,709)	-5.5%
39	Warhill High	86.00	86.50	-	728,433	5,474,793	5,866,959	6,039,177	172,218	2.9%
40	Academic Services	17.50	12.00	1,656,118	2,439,089	3,127,371	3,323,416	2,498,356	(825,060)	-24.8%
41	Student Services	22.00	19.00	858,206	1,262,314	1,799,310	1,981,080	1,754,097	(226,983)	-11.5%
42	Multicultural Affairs	2.00	1.00	423,091	428,919	522,850	616,668	470,924	(145,744)	-23.6%
43	Media/Technology Services	-	-	240,169	238,749	209,966	284,474	259,179	(25,295)	-8.9%
44	Vocational Education	-	-	70,360	77,712	385,263	351,119	355,988	4,869	1.4%
45	Gifted & Talented	3.00	2.00	216,179	239,996	360,763	415,656	348,731	(66,925)	-16.1%
47	Special Education Services	198.00	206.07	1,024,033	984,006	10,373,042	11,228,495	11,804,502	576,007	5.1%
48	Health/Homebound Services	29.50	30.00	122,019	116,343	1,911,677	1,985,547	2,024,311	38,764	2.0%
50	Executive Services	3.00	3.00	575,872	613,280	561,366	619,372	621,713	2,341	0.4%
51	Communications Services	1.00	1.00	70,638	63,194	158,013	189,069	168,800	(20,269)	-10.7%
54	Human Resources	9.00	7.75	946,751	1,049,762	906,839	927,115	807,229	(119,886)	-12.9%
56	Finance/Business Services	12.50	10.25	1,556,050	1,677,754	1,030,469	1,050,126	945,752	(104,374)	-9.9%
57	Technology Services	35.00	35.00	1,918,393	1,760,305	3,396,971	3,990,525	4,774,200	783,675	19.6%
61	Transportation Services**	129.90	140.60	4,982,038	5,074,482	5,946,138	7,082,571	6,667,773	(414,798)	-5.9%
62	Operations	118.75	108.75	8,019,854	8,419,633	9,535,572	10,343,604	9,744,815	(598,789)	-5.8%
65	Fund Balance Spending	-	-	660,248	63,767	2,100,469	-	-	0.0%	
TOTAL		1,597.02	1,589.56	\$ 88,791,280	\$ 96,683,883	\$ 109,817,459	\$ 115,169,610	\$ 113,933,710	\$ (1,235,900)	-1.1%

**Note: Transportation FTE's have been restated due to a change in the number of hours used for bus drivers and bus aides as being full time or 1.0 fte. In prior years, bus drivers and bus aide fte's have been based on a 6 hour day, now they are based on a 7.5 hour day.

FY 2009-2010 FTE (Full-Time Equivalents)
Comparison to FY 2008-2009

Object	Description	2008-2009	2009-2010	Change	% Change
		FTEs	FTEs		
Cost Center 00 - PreK-12 Division					
1120	Instructional Salaries & Wages	4.00	4.50	0.50	12.5%
1122	Librarian Salaries & Wages	-	-	-	0.0%
1126	Principal Salaries & Wages	-	-	-	0.0%
1127	Asst Principal Salary & Wages	-	-	-	0.0%
1130	Other Prof. Salaries & Wages	-	-	-	0.0%
1131	School Nurse Salaries & Wages	-	-	-	0.0%
1132	Psychologist Salaries & Wages	-	-	-	0.0%
1140	Technical Salaries & Wages	-	-	-	0.0%
1150	Clerical Salaries & Wages	-	-	-	0.0%
1151	Instr Aides Salaries & Wages	-	-	-	0.0%
		4.00	4.50	0.50	12.5%
Cost Center 03 - Preschool					
1120	Instructional Salaries & Wages	32.00	32.00	-	0.0%
1124	Supervisor Salaries & Wages	1.00	1.00	-	0.0%
1150	Clerical Salaries & Wages	2.00	2.00	-	0.0%
1151	Instr Aides Salaries & Wages	30.14	30.14	-	0.0%
		65.14	65.14	-	0.0%
Cost Center 21 - Clara Byrd Baker					
1120	Instructional Salaries & Wages	37.75	39.12	1.37	3.6%
1122	Librarian Salaries & Wages	1.00	1.00	-	0.0%
1123	Counselor Salaries & Wages	1.00	1.00	-	0.0%
1126	Principal Salaries & Wages	1.00	1.00	-	0.0%
1127	Asst Principal Salary & Wages	1.00	1.00	-	0.0%
1150	Clerical Salaries & Wages	3.50	3.50	-	0.0%
1151	Instr Aides Salaries & Wages	10.00	10.00	-	0.0%
		55.25	56.62	1.37	2.5%

FY 2009-2010 FTE (Full-Time Equivalents)
Comparison to FY 2008-2009

Object	Description	2008-2009 FTEs	2009-2010 FTEs	Change	% Change
<u>Cost Center 22 - Rawls Byrd</u>					
1120	Instructional Salaries & Wages	33.75	33.00	(0.75)	-2.2%
1122	Librarian Salaries & Wages	1.00	1.00	-	0.0%
1123	Counselor Salaries & Wages	1.00	1.00	-	0.0%
1126	Principal Salaries & Wages	1.00	1.00	-	0.0%
1127	Asst Principal Salary & Wages	1.00	1.00	-	0.0%
1150	Clerical Salaries & Wages	3.50	3.50	-	0.0%
1151	Instr Aides Salaries & Wages	10.00	10.00	-	0.0%
		51.25	50.50	(0.75)	-1.5%
<u>Cost Center 23 - DJ Montague</u>					
1120	Instructional Salaries & Wages	44.25	40.62	(3.63)	-8.2%
1122	Librarian Salaries & Wages	1.00	1.00	-	0.0%
1123	Counselor Salaries & Wages	1.50	1.50	-	0.0%
1126	Principal Salaries & Wages	1.00	1.00	-	0.0%
1127	Asst Principal Salary & Wages	1.00	1.00	-	0.0%
1150	Clerical Salaries & Wages	3.50	3.50	-	0.0%
1151	Instr Aides Salaries & Wages	12.00	12.00	-	0.0%
		64.25	60.62	(3.63)	-5.6%
<u>Cost Center 24 - Norge</u>					
1120	Instructional Salaries & Wages	42.25	42.00	(0.25)	-0.6%
1122	Librarian Salaries & Wages	1.00	1.00	-	0.0%
1123	Counselor Salaries & Wages	1.50	1.50	-	0.0%
1126	Principal Salaries & Wages	1.00	1.00	-	0.0%
1127	Asst Principal Salary & Wages	1.00	1.00	-	0.0%
1150	Clerical Salaries & Wages	3.50	3.50	-	0.0%
1151	Instr Aides Salaries & Wages	11.00	11.00	-	0.0%
		61.25	61.00	(0.25)	-0.4%

FY 2009-2010 FTE (Full-Time Equivalents)
Comparison to FY 2008-2009

Object	Description	2008-2009	2009-2010	Change	% Change
		FTEs	FTEs		
Cost Center 25 - Matthew Whaley					
1120	Instructional Salaries & Wages	32.75	33.00	0.25	0.8%
1122	Librarian Salaries & Wages	1.00	1.00	-	0.0%
1123	Counselor Salaries & Wages	1.00	1.00	-	0.0%
1126	Principal Salaries & Wages	1.00	1.00	-	0.0%
1127	Asst Principal Salary & Wages	1.00	1.00	-	0.0%
1150	Clerical Salaries & Wages	3.50	3.50	-	0.0%
1151	Instr Aides Salaries & Wages	9.00	10.00	1.00	11.1%
		49.25	50.50	1.25	2.5%
Cost Center 26 - James River					
1120	Instructional Salaries & Wages	35.75	34.00	(1.75)	-4.9%
1122	Librarian Salaries & Wages	1.00	1.00	-	0.0%
1123	Counselor Salaries & Wages	1.00	1.00	-	0.0%
1126	Principal Salaries & Wages	1.00	1.00	-	0.0%
1127	Asst Principal Salary & Wages	1.00	1.00	-	0.0%
1150	Clerical Salaries & Wages	3.50	3.50	-	0.0%
1151	Instr Aides Salaries & Wages	10.00	10.00	-	0.0%
		53.25	51.50	(1.75)	-3.3%
Cost Center 27 - Stonehouse					
1120	Instructional Salaries & Wages	49.25	49.63	0.38	0.8%
1122	Librarian Salaries & Wages	1.00	1.00	-	0.0%
1123	Counselor Salaries & Wages	2.00	2.00	-	0.0%
1126	Principal Salaries & Wages	1.00	1.00	-	0.0%
1127	Asst Principal Salary & Wages	1.00	1.00	-	0.0%
1150	Clerical Salaries & Wages	3.50	3.50	-	0.0%
1151	Instr Aides Salaries & Wages	12.00	12.00	-	0.0%
		69.75	70.13	0.38	0.5%

FY 2009-2010 FTE (Full-Time Equivalents)
Comparison to FY 2008-2009

Object	Description	2008-2009	2009-2010	Change	% Change
		FTEs	FTEs		
Cost Center 28 - Matoaka					
1120	Instructional Salaries & Wages	40.25	44.63	4.38	10.9%
1122	Librarian Salaries & Wages	1.00	1.00	-	0.0%
1123	Counselor Salaries & Wages	1.50	1.50	-	0.0%
1126	Principal Salaries & Wages	1.00	1.00	-	0.0%
1127	Asst Principal Salary & Wages	1.00	1.00	-	0.0%
1150	Clerical Salaries & Wages	3.50	3.50	-	0.0%
1151	Instr Aides Salaries & Wages	11.00	11.00	-	0.0%
		59.25	63.63	4.38	7.4%
Cost Center 29 - 9th Elementary					
1126	Principal Salaries & Wages	-	0.50	0.50	100.0%
1150	Clerical Salaries & Wagers	-	0.50	0.50	100.0%
		-	1.00	1.00	100.0%
Cost Center 31 - Berkeley					
1120	Instructional Salaries & Wages	51.50	54.50	3.00	5.8%
1122	Librarian Salaries & Wages	1.00	1.00	-	0.0%
1123	Counselor Salaries & Wages	2.00	2.00	-	0.0%
1126	Principal Salaries & Wages	1.00	1.00	-	0.0%
1127	Asst Principal Salary & Wages	1.00	1.00	-	0.0%
1150	Clerical Salaries & Wages	5.00	5.00	-	0.0%
1151	Instr Aides Salaries & Wages	1.73	2.00	0.27	15.6%
		63.23	66.50	3.27	5.2%
Cost Center 32 - James Blair					
1120	Instructional Salaries & Wages	46.00	44.00	(2.00)	-4.3%
1122	Librarian Salaries & Wages	1.00	1.00	-	0.0%
1123	Counselor Salaries & Wages	2.00	2.00	-	0.0%
1126	Principal Salaries & Wages	1.00	1.00	-	0.0%
1127	Asst Principal Salary & Wages	1.00	1.00	-	0.0%
1150	Clerical Salaries & Wages	5.00	5.00	-	0.0%
1151	Instr Aides Salaries & Wages	2.00	2.00	-	0.0%
		58.00	56.00	(2.00)	-3.4%

FY 2009-2010 FTE (Full-Time Equivalents)
Comparison to FY 2008-2009

Object	Description	2008-2009	2009-2010	Change	% Change
		FTEs	FTEs		
Cost Center 33 - Toano					
1120	Instructional Salaries & Wages	53.00	56.00	3.00	5.7%
1122	Librarian Salaries & Wages	1.00	1.00	-	0.0%
1123	Counselor Salaries & Wages	2.00	2.00	-	0.0%
1126	Principal Salaries & Wages	1.00	1.00	-	0.0%
1127	Asst Principal Salary & Wages	1.00	1.00	-	0.0%
1150	Clerical Salaries & Wages	5.00	5.00	-	0.0%
1151	Instr Aides Salaries & Wages	2.00	2.00	-	0.0%
		65.00	68.00	3.00	4.6%
Cost Center 34 - 4th Middle School					
1126	Principal Salaries & Wages	-	0.50	0.50	100.0%
1150	Clerical Salaries & Wages	-	0.50	0.50	100.0%
		-	1.00	1.00	100.0%
Cost Center 36 - Lafayette					
1120	Instructional Salaries & Wages	77.00	69.50	(7.50)	-9.7%
1122	Librarian Salaries & Wages	2.00	2.00	-	0.0%
1123	Counselor Salaries & Wages	4.00	4.00	-	0.0%
1126	Principal Salaries & Wages	1.00	1.00	-	0.0%
1127	Asst Principal Salary & Wages	2.00	2.00	-	0.0%
1142	Security Guard Salaries & Wages	3.00	3.00	-	0.0%
1150	Clerical Salaries & Wages	12.00	10.00	(2.00)	-16.7%
1151	Instr Aides Salaries & Wages	1.00	1.00	-	0.0%
		102.00	92.50	(9.50)	-9.3%
Cost Center 37 - Alternative Education					
1120	Instructional Salaries & Wages	-	5.00	5.00	100.0%
1123	Counselor Salaries & Wages	1.00	1.00	-	0.0%
1126	Principal Salaries & Wages	1.00	1.00	-	0.0%
1142	Security Guard Salaries & Wages	1.00	-	(1.00)	-100.0%
1150	Clerical Salaries & Wages	1.00	1.00	-	0.0%
		4.00	8.00	4.00	100.0%

FY 2009-2010 FTE (Full-Time Equivalents)
Comparison to FY 2008-2009

Object	Description	2008-2009	2009-2010	Change	% Change
		FTEs	FTEs		
Cost Center 38 - Jamestown					
1120	Instructional Salaries & Wages	80.00	76.50	(3.50)	-4.4%
1122	Librarian Salaries & Wages	2.00	2.00	-	0.0%
1123	Counselor Salaries & Wages	4.00	4.00	-	0.0%
1126	Principal Salaries & Wages	1.00	1.00	-	0.0%
1127	Asst Principal Salary & Wages	2.00	2.00	-	0.0%
1142	Security Guard Salaries & Wages	3.00	3.00	-	0.0%
1150	Clerical Salaries & Wages	12.00	10.00	(2.00)	-16.7%
1151	Instr Aides Salaries & Wages	1.00	1.00	-	0.0%
		105.00	99.50	(5.50)	-5.2%
Cost Center 39 - Warhill					
1120	Instructional Salaries & Wages	62.00	63.50	1.50	2.4%
1122	Librarian Salaries & Wages	2.00	2.00	-	0.0%
1123	Counselor Salaries & Wages	4.00	4.00	-	0.0%
1126	Principal Salaries & Wages	1.00	1.00	-	0.0%
1127	Asst Principal Salary & Wages	2.00	2.00	-	0.0%
1142	Security Guard Salaries & Wages	2.00	3.00	1.00	50.0%
1150	Clerical Salaries & Wages	12.00	10.00	(2.00)	-16.7%
1151	Instr Aides Salaries & Wages	1.00	1.00	-	0.0%
		86.00	86.50	0.50	0.6%
Cost Center 40 - Academic Services					
1110	Administrative Salary & Wages	3.00	2.50	(0.50)	-16.7%
1120	Instructional Salaries & Wages	7.00	5.50	(1.50)	-21.4%
1124	Supervisor Salaries & Wages	1.00	1.00	-	0.0%
1140	Technical Salaries & Wages	2.00	-	(2.00)	-100.0%
1150	Clerical Salaries & Wages	4.50	3.00	(1.50)	-33.3%
		17.50	12.00	(5.50)	-31.4%

FY 2009-2010 FTE (Full-Time Equivalents)
Comparison to FY 2008-2009

Object	Description	2008-2009	2009-2010	Change	% Change
		FTEs	FTEs		
Cost Center 41 - Student Services					
1110	Administrative Salaries & Wages	1.00	1.00	-	0.0%
1120	Instructional Salaries & Wages	3.00	3.00	-	0.0%
1130	Other Prof. Salaries & Wages	6.00	6.00	-	0.0%
1132	Psychologist Salaries & Wages	6.00	6.00	-	0.0%
1140	Technical Salaries & Wages	3.00	2.00	(1.00)	-33.3%
1150	Clerical Salaries & Wages	3.00	1.00	(2.00)	-66.7%
		22.00	19.00	(3.00)	-13.6%
Cost Center 42 - Multicultural Affairs					
1124	Supervisor Salaries & Wages	1.00	1.00	-	0.0%
1140	Technical Salaries & Wages	1.00	-	(1.00)	-100.0%
		2.00	1.00	(1.00)	-50.0%
Cost Center 45 - Gifted & Talented					
1120	Instructional Salaries & Wages	1.00	-	(1.00)	-100.0%
1124	Supervisor Salaries & Wages	1.00	1.00	-	0.0%
1150	Clerical Salaries & Wages	1.00	1.00	-	0.0%
		3.00	2.00	(1.00)	-33.3%
Cost Center 47 - Special Education Services					
1120	Instructional Salaries & Wages	88.00	91.00	3.00	3.4%
1124	Supervisor Salaries & Wages	2.00	1.00	(1.00)	-50.0%
1130	Other Prof. Salaries & Wages	14.00	14.00	-	0.0%
1140	Technical Salaries & Wages	6.00	6.00	-	0.0%
1150	Clerical Salaries & Wages	2.00	2.00	-	0.0%
1151	Instr Aides Salaries & Wages	86.00	92.07	6.07	7.1%
		198.00	206.07	8.07	4.1%
Cost Center 48 - Health/Homebound Services					
1124	Supervisor Salaries & Wages	1.00	1.00	-	0.0%
1130	Other Prof. Salaries & Wages	9.50	9.50	-	0.0%
1131	School Nurse Salaries & Wages	14.00	14.00	-	0.0%
1150	Clerical Salaries & Wages	5.00	5.50	0.50	10.0%
		29.50	30.00	0.50	1.7%

FY 2009-2010 FTE (Full-Time Equivalents)
Comparison to FY 2008-2009

Object	Description	2008-2009	2009-2010	Change	% Change
		FTEs	FTEs		
Cost Center 50 - Executive Services					
1112	Superintendent Salaries & Wages	1.00	1.00	-	0.0%
1150	Clerical Salaries & Wages	2.00	2.00	-	0.0%
		3.00	3.00	-	0.0%
Cost Center 51 - Communications Services					
1110	Administrative Salary & Wages	1.00	1.00	-	0.0%
		1.00	1.00	-	0.0%
Cost Center 54 - Human Resources					
1110	Administrative Salary & Wages	5.00	5.25	0.25	5.0%
1140	Technical Salaries & Wages	-	-	-	0.0%
1150	Clerical Salaries & Wages	4.00	2.50	(1.50)	-37.5%
		9.00	7.75	(1.25)	-13.9%
Cost Center 56 - Finance/Business Services					
1110	Administrative Salary & Wages	1.00	0.75	(0.25)	-25.0%
1140	Technical Salaries & Wages	3.00	3.00	-	0.0%
1150	Clerical Salaries & Wages	8.50	6.50	(2.00)	-23.5%
		12.50	10.25	(2.25)	-18.0%
Cost Center 57 - Technology Services					
1110	Administrative Salary & Wages	1.00	1.00	-	0.0%
1120	Instructional Salaries & Wages	9.00	12.00	3.00	33.3%
1124	Supervisor Salaries & Wages	1.00	1.00	-	0.0%
1140	Technical Salaries & Wages	9.00	10.00	1.00	11.1%
1141	Tech Support Salaries & Wages	14.00	10.00	(4.00)	-28.6%
1150	Clerical Salaries & Wages	1.00	1.00	-	0.0%
		35.00	35.00	-	0.0%

FY 2009-2010 FTE (Full-Time Equivalents)
Comparison to FY 2008-2009

Object	Description	2008-2009	2009-2010	Change	% Change
		FTEs	FTEs		
Cost Center 61 - Transportation					
1110	Administrative Salary & Wages	1.00	1.00	-	0.0%
1140	Technical Salaries & Wages	6.00	6.00	-	0.0%
1150	Clerical Salaries & Wages	3.00	4.00	1.00	33.3%
1160	Trades Salaries & Wages	8.00	7.00	(1.00)	-12.5%
1170	Bus Driver Salaries & Wages**	87.63	96.60	8.97	10.2%
1175	Bus Aide Salaries & Wages**	24.27	26.00	1.73	7.1%
		129.90	140.60	10.70	8.2%

***Note: Transportation FTE's have been restated due to a change in the number of hours used for bus drivers and bus aides as being full time or 1.0 fte.*

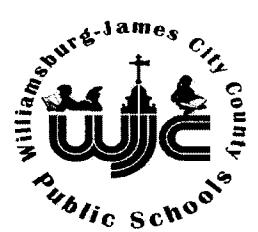
In prior years, bus drivers and bus aide fte's have been based on a 6 hour day, now they are based on a 7.5 hour day.

Cost Center 62 - Operations					
		2008-2009	2009-2010		
		FTEs	FTEs		
1110	Administrative Salary & Wages	1.00	1.00	-	0.0%
1140	Technical Salaries & Wages	2.00	3.00	1.00	50.0%
1150	Clerical Salaries & Wages	4.00	3.00	(1.00)	-25.0%
1160	Trades Salaries & Wages	21.00	20.00	(1.00)	-4.8%
1190	Service Salaries & Wages	90.75	81.75	(9.00)	-9.9%
		118.75	108.75	(10.00)	-8.4%
	GRAND TOTAL	1,597.02	1,589.56	(7.46)	-0.5%



Fiscal Year 2009 ~ 2010 COST CENTERS

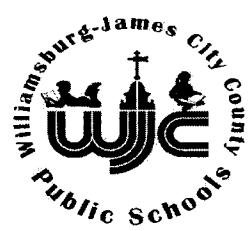
<u>No.</u>	<u>Name</u>	<u>Manager</u>	<u>No.</u>	<u>Name</u>	<u>Manager</u>
00	Pre-K through 12 School Division	Scott Burckbuchler	40	Academic Services - Secondary	Dianna Lindsay
03	Preschool Programs	Renee Dino	41	Student Services	Stephen Chantry
21	Clara Byrd Baker Elementary	Bruce Brelsford	42	Multicultural Affairs	Angelina Hopkins
22	Rawls Byrd Elementary	Wesley Eary	43	Media & Technology	Lee Welch
23	DJ Montague Elementary	Sammy Fudge	44	Career & Technical	Barbara Simmons
24	Norge Elementary	Nancy Catano	45	Gifted & Talented	Jeanne Struck
25	Matthew Whaley Elementary	Kathleen Noonan	46	Title I Services	DeVeria Gore
26	James River Elementary	Lynn Turner	47	Special Education Services	Karen Davis
27	Stonehouse Elementary	Elizabeth Beckhouse	50	Executive Services	Gary Mathews
28	Matoaka Elementary	Andy Jacobs	48	Health/Homebound Services	Janice Fowler
29	J. Blaine Blayton Elementary School	Jeffrey Carroll	51	Communication Services	Greg Davy
31	Berkeley Middle School	David Gaston	54	Human Resources	Scott Burckbuchler
32	James Blair Middle School	Byron Bishop	56	Finance/Business	Scott Burckbuchler
33	Toano Middle School	Theresa Redd	57	Technology	Brian Landers
34	Lois Hornsby Middle School	<i>to be determined</i>	61	Transportation	Earl Tyler
36	Lafayette High School	Anita Swinton	62	Operations	Robert Becker
37	Alternative Education	Anthony Mungin	63	Construction	Robert Becker
38	Jamestown High School	Chuck Wagner	64	Child Nutrition Services	Jane Haley
39	Warhill High School	Sharmaine Grove	90	Merrimac Juv Detention Ctr	John Whalen
40	Academic Services - Elementary	Regina Yitbarek	95	Eastern State Hospital	John Whalen



Pre-K through Grade 12 School Division

Williamsburg - James City County Public Schools
Operating Budget by Cost Center

Object	Description	2009 FTEs	2010 FTEs	Actual 2006	Actual 2007	Actual 2008	Budget 2009	Budget 2010	\$ Change	% Change
Cost Center 00 - PreK-12 Division										
1120	Instructional Salaries & Wages	4.00	4.50	\$ 35,865,714	\$ 38,117,730	\$ 51,873	\$ 200,000	\$ 205,000	\$ 5,000	2.5%
1122	Librarian Salaries & Wages	-	-	\$ 801,484	\$ 817,287	-	-	-	-	0.0%
1123	Counselor Salaries & Wages	-	-	\$ 1,423,693	\$ 1,507,280	-	-	-	-	0.0%
1124	Supervisor Salaries & Wages	-	-	\$ 68,468	\$ 72,102	-	-	-	-	0.0%
1126	Principal Salaries & Wages	-	-	\$ 1,030,628	\$ 1,138,722	-	-	-	-	0.0%
1127	Asst Principal Salary & Wages	-	-	\$ 1,036,576	\$ 1,020,749	-	-	-	-	0.0%
1130	Other Prof. Salaries & Wages	-	-	\$ 751,268	\$ 1,368,241	-	-	-	-	0.0%
1131	School Nurse Salaries & Wages	-	-	\$ 510,349	\$ 519,982	-	-	-	-	0.0%
1132	Psychologist Salaries & Wages	-	-	\$ 291,484	\$ 293,128	-	-	-	-	0.0%
1140	Technical Salaries & Wages	-	-	\$ 415,311	\$ 406,504	\$ 7,608	-	-	-	0.0%
1150	Clerical Salaries & Wages	-	-	\$ 1,709,230	\$ 1,819,863	\$ 6,475	-	-	-	0.0%
1151	Instr Aides Salaries & Wages	-	-	\$ 3,095,617	\$ 3,340,122	143	-	-	-	0.0%
1160	Trades Salaries & Wages	-	-	149	-	-	-	-	-	0.0%
1170	Operative Salaries & Wages	-	-	\$ 5,632	\$ 1,632	-	-	-	-	0.0%
1520	Substitute Salaries & Wages	-	-	\$ 699,809	\$ 652,524	\$ 689,315	\$ 696,461	\$ 696,461	-	0.0%
1620	Supplemental Salaries & Wages	-	-	\$ 58,749	\$ 67,692	\$ 63,868	\$ 90,000	\$ 90,000	-	0.0%
1700	Stipends	-	-	\$ 706,915	\$ 702,421	\$ 884,243	\$ 1,013,704	\$ 1,013,704	-	0.0%
2100	FICA Benefits	-	-	\$ 3,596,533	\$ 3,853,957	118,273	\$ 152,791	\$ 153,395	604	0.4%
2210	VRS Benefits	-	-	\$ 5,265,589	\$ 7,016,412	617	\$ 27,620	\$ 28,310	690	2.5%
2300	HMP Benefits	-	-	\$ 5,344,631	\$ 5,587,334	31,514	\$ 10,515	\$ 73,283	\$ 62,768	596.9%
2400	Group Life Insurance	-	-	-	\$ 558,505	40	\$ 1,640	\$ 1,620	(20)	-1.2%
2500	Disability Insurance	-	-	\$ 14,528	\$ 14,677	16	-	-	-	0.0%
2600	Unemployment Insurance	-	-	-	-	\$ 15,581	\$ 36,750	\$ 96,750	\$ 60,000	163.3%
2700	Worker's Compensation	-	-	-	-	\$ 320,886	\$ 351,417	\$ 393,961	\$ 42,544	12.1%
2750	Retiree Health Care Credit	-	-	\$ 249,245	\$ 242,983	47	\$ 2,160	\$ 2,132	(28)	-1.3%
2800	Other Benefits	-	-	-	-	\$ 119,495	\$ 150,000	\$ 150,000	-	0.0%
3000	Purchased Services	-	-	\$ 145,182	\$ 33,901	\$ 45,000	-	-	-	0.0%
3410	Public Carriers	-	-	-	-	-	-	-	-	0.0%
5001	Telecommunications	-	-	-	-	-	-	-	-	0.0%
5200	Communications	-	-	-	-	\$ 21,190	-	-	-	0.0%
5300	Insurance	-	-	-	-	\$ 429,910	\$ 449,875	\$ 542,000	\$ 92,125	20.5%
5400	Leases and Rentals	-	-	-	-	-	\$ 94,807	\$ 94,807	-	0.0%
5500	Travel	-	-	\$ 9,262	\$ 8,509	-	-	-	-	0.0%
5800	Miscellaneous	-	-	\$ 71,309	\$ 61,141	\$ 28,185	-	\$ 11,119	\$ 11,119	100.0%
6000	Materials and Supplies	-	-	60	-	\$ 2,425	-	-	-	0.0%
6020	Textbooks and Workbooks	-	-	\$ 103,032	-	-	-	-	-	0.0%
6030	Instructional Materials	-	-	\$ 9,811	\$ 25,692	-	-	-	-	0.0%
6040	Tech-Software/On line Content	-	-	-	-	-	-	-	-	0.0%
7000	Tuition Payments to Joint Ops	-	-	\$ 236,955	\$ 232,984	-	-	-	-	0.0%
8100	Capital Outlay Replacement	-	-	\$ 37,377	-	-	-	-	-	0.0%
8110	Technology-Hardware Replace	-	-	\$ 2,317	-	-	-	-	-	0.0%
8200	Capital Outlay Additions	-	-	\$ 2,395	-	-	-	-	-	0.0%
8210	Technology-Hardware Additions	-	-	-	\$ 5,679	-	-	-	-	0.0%
		4.00	4.50	\$ 63,559,302	\$ 69,487,754	\$ 2,836,704	\$ 3,277,740	\$ 3,552,542	\$ 274,802	8.4%



Pre-School

Williamsburg - James City County Public Schools
Operating Budget by Cost Center

Object	Description	2009 FTEs	2010 FTEs	Actual 2006	Actual 2007	Actual 2008	Budget 2009	Budget 2010	\$ Change	% Change
Cost Center 03 - Preschool										
1120	Instructional Salaries & Wages	32.00	32.00	-	-	1,437,349	1,651,583	1,649,253	(2,330)	-0.1%
1124	Supervisor Salaries & Wages	1.00	1.00	-	-	74,311	77,421	77,421	-	0.0%
1150	Clerical Salaries & Wages	2.00	2.00	-	-	61,723	74,452	74,365	(87)	-0.1%
1151	Instn Aides Salaries & Wages	30.14	30.14	-	-	494,196	563,178	525,148	(38,030)	-6.8%
1520	Substitute Salaries & Wages	-	-	1,905	1,592	2,870	2,000	2,360	360	18.0%
1620	Supplemental Salaries & Wages	-	-	562	593	-	1,200	-	(1,200)	-100.0%
2100	FICA Benefits	-	-	146	122	153,415	181,245	178,135	(3,110)	-1.7%
2210	VRS Benefits	-	-	-	-	314,007	326,832	321,246	(5,586)	-1.7%
2300	HMP Benefits	-	-	-	-	295,323	312,543	346,237	33,694	10.8%
2400	Group Life Insurance	-	-	-	-	20,520	19,406	18,377	(1,029)	-5.3%
2500	Disability Insurance	-	-	-	-	495	517	554	37	7.2%
2750	Retiree Health Care Credit	-	-	-	-	23,693	25,560	24,193	(1,367)	-5.3%
3000	Purchased Services	-	-	3,846	2,034	2,327	4,710	3,540	(1,170)	-24.8%
3830	Tuition Paid-Private Schools	-	-	-	-	-	-	38,400	38,400	100.0%
5200	Communications	-	-	351	349	225	400	300	(100)	-25.0%
5400	Leases and Rentals	-	-	-	-	1,539	2,052	2,052	-	0.0%
5500	Travel	-	-	567	4,520	4,654	6,200	5,000	(1,200)	-19.4%
5801	Dues & Memberships	-	-	396	201	467	485	425	(60)	-12.4%
6000	Materials and Supplies	-	-	2,563	2,228	3,911	7,400	7,400	-	0.0%
6030	Instructional Materials	-	-	27,436	26,351	39,225	32,000	32,000	-	0.0%
6040	Tech-Software/On line Content	-	-	604	-	2,970	4,000	4,580	580	14.5%
8110	Technology-Hardware Replace	-	-	-	-	789	-	600	600	100.0%
8200	Capital Outlay Additions	-	-	-	2,000	-	-	-	-	0.0%
8210	Technology-Hardware Additions	-	-	-	3,350	-	-	-	-	0.0%
		65.14	65.14	\$ 38,375	\$ 43,339	\$ 2,934,010	\$ 3,293,184	\$ 3,311,586	\$ 18,402	0.6%



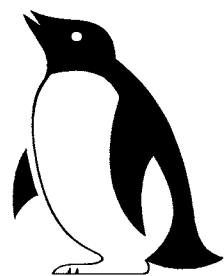
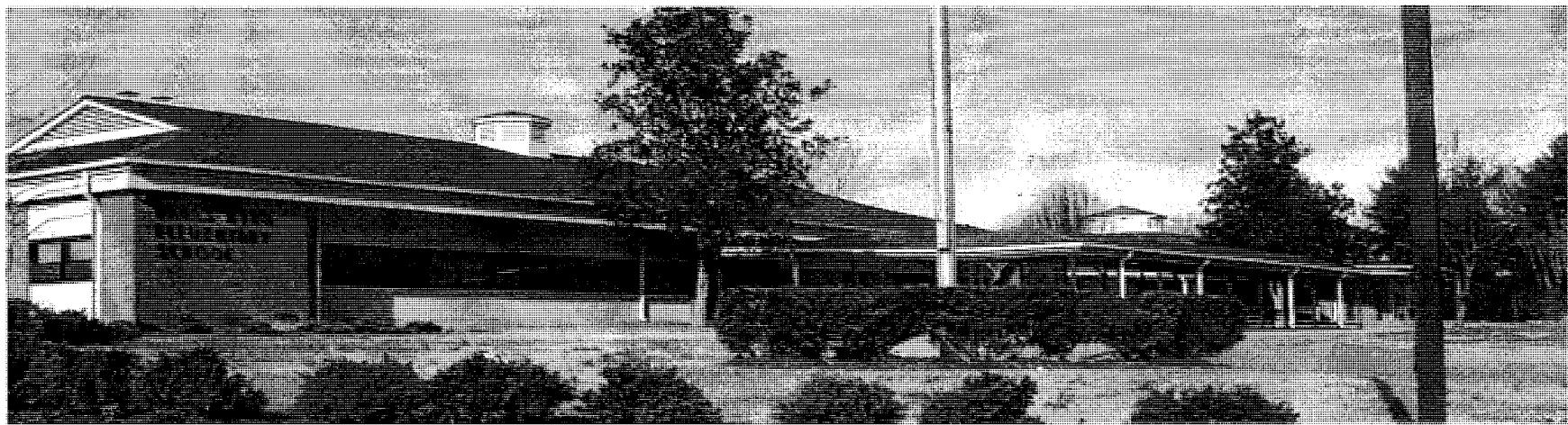
Clara Byrd Baker Elementary School

Pre-K through Grade 5
September 2008 Enrollment for Grades K through 5: 550

School Mascot: BEARS
School Colors: Royal Blue and Hot Pink

Williamsburg - James City County Public Schools
Operating Budget by Cost Center

Object	Description	2009 FTEs	2010 FTEs	Actual 2006	Actual 2007	Actual 2008	Budget 2009	Budget 2010	\$ Change	% Change
Cost Center 21 - Clara Byrd Baker										
1120	Instructional Salaries & Wages	37.75	39.12	10,860	14,948	1,990,222	2,108,979	2,192,253	83,274	3.9%
1122	Librarian Salaries & Wages	1.00	1.00	-	-	48,968	51,463	51,469	6	0.0%
1123	Counselor Salaries & Wages	1.00	1.00	-	-	65,153	66,700	66,702	2	0.0%
1126	Principal Salaries & Wages	1.00	1.00	-	-	89,011	90,867	90,867	-	0.0%
1127	Asst Principal Salary & Wages	1.00	1.00	-	-	68,692	76,855	76,855	-	0.0%
1150	Clerical Salaries & Wages	3.50	3.50	-	-	94,748	93,261	95,707	2,446	2.6%
1151	Instr Aides Salaries & Wages	10.00	10.00	-	-	187,687	198,526	190,014	(8,512)	-4.3%
1520	Substitute Salaries & Wages	-	-	6,735	7,223	5,814	6,477	6,477	-	0.0%
1620	Supplemental Salaries & Wages	-	-	5,238	5,250	-	-	-	-	0.0%
2100	FICA Benefits	-	-	1,346	1,696	188,615	206,025	211,932	5,907	2.9%
2210	VRS Benefits	-	-	-	-	390,941	371,026	381,690	10,664	2.9%
2300	HMP Benefits	-	-	-	-	335,148	319,647	327,168	7,521	2.4%
2400	Group Life Insurance	-	-	-	-	25,549	22,031	21,834	(197)	-0.9%
2500	Disability Insurance	-	-	-	-	1,030	1,122	1,200	78	7.0%
2750	Retiree Health Care Credit	-	-	-	-	29,637	29,016	28,745	(271)	-0.9%
3000	Purchased Services	-	-	16,354	14,600	6,995	1,352	1,458	106	7.8%
5200	Communications	-	-	1,953	1,805	1,967	2,000	2,000	-	0.0%
5400	Leases and Rentals	-	-	3,875	3,847	12,957	12,726	13,720	994	7.8%
5500	Travel	-	-	345	342	362	1,300	1,400	100	7.7%
5801	Dues & Memberships	-	-	173	149	-	500	500	-	0.0%
5805	Staff Development	-	-	4,727	4,277	5,161	5,500	5,500	-	0.0%
6000	Materials and Supplies	-	-	18,479	20,755	14,799	22,900	21,600	(1,300)	-5.7%
6020	Textbooks and Workbooks	-	-	3,823	2,083	32	1,000	1,000	-	0.0%
6030	Instructional Materials	-	-	35,623	30,784	27,655	30,800	30,300	(500)	-1.6%
6040	Tech-Software/On line Content	-	-	5,402	6,105	6,192	-	-	-	0.0%
6050	Non-Capitalized Tech Hardware	-	-	-	2,531	-	-	-	-	0.0%
8200	Capital Outlay Additions	-	-	-	-	5,155	-	-	-	0.0%
		55.25	56.62	\$ 114,933	\$ 116,395	\$ 3,602,490	\$ 3,720,073	\$ 3,820,391	\$ 100,318	2.7%



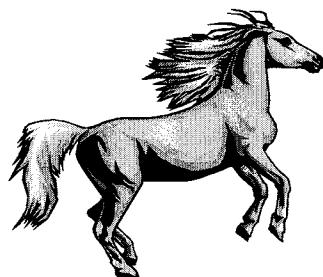
Rawls Byrd Elementary School

Pre-K through Grade 5
September 2008 Enrollment for Grades K through 5: 471

School Mascot: PENGUINS
School Colors: Black and White

Williamsburg - James City County Public Schools
Operating Budget by Cost Center

Object	Description	2009 FTEs	2010 FTEs	Actual 2006	Actual 2007	Actual 2008	Budget 2009	Budget 2010	\$ Change	% Change
Cost Center 22 - Rawls Byrd										
1120	Instructional Salaries & Wages	33.75	33.00	9,068	11,140	1,686,907	1,873,697	1,827,507	(46,190)	-2.5%
1122	Librarian Salaries & Wages	1.00	1.00	-	-	74,437	76,151	76,156	5	0.0%
1123	Counselor Salaries & Wages	1.00	1.00	-	-	74,436	76,151	76,156	5	0.0%
1126	Principal Salaries & Wages	1.00	1.00	-	-	86,427	89,839	89,840	1	0.0%
1127	Asst Principal Salary & Wages	1.00	1.00	-	-	69,356	72,094	72,094	-	0.0%
1150	Clerical Salaries & Wages	3.50	3.50	-	-	82,856	101,391	99,040	(2,351)	-2.3%
1151	Instr Aides Salaries & Wages	10.00	10.00	3,069	1,727	163,236	179,693	178,618	(1,075)	-0.6%
1520	Substitute Salaries & Wages	-	-	3,407	3,291	6,239	7,980	4,000	(3,980)	-49.9%
1620	Supplemental Salaries & Wages	-	-	2,597	2,643	-	-	-	-	0.0%
2100	FICA Benefits	-	-	1,189	1,236	166,759	189,492	185,391	(4,101)	-2.2%
2210	VRS Benefits	-	-	-	-	340,615	340,971	334,121	(6,850)	-2.0%
2300	HMP Benefits	-	-	-	-	288,197	287,792	327,017	39,225	13.6%
2400	Group Life Insurance	-	-	-	-	22,186	20,246	19,113	(1,133)	-5.6%
2500	Disability Insurance	-	-	-	-	1,037	1,084	1,161	77	7.1%
2750	Retiree Health Care Credit	-	-	-	-	25,822	26,664	25,162	(1,502)	-5.6%
3000	Purchased Services	-	-	1,199	4,127	5,223	5,297	4,050	(1,247)	-23.5%
5200	Communications	-	-	189	-	195	200	250	50	25.0%
5400	Leases and Rentals	-	-	9,189	5,664	5,771	5,664	5,800	136	2.4%
5500	Travel	-	-	400	370	1,493	500	3,000	2,500	500.0%
5801	Dues & Memberships	-	-	400	446	365	250	500	250	100.0%
5805	Staff Development	-	-	1,000	9,527	7,395	3,493	4,000	507	14.5%
6000	Materials and Supplies	-	-	21,505	17,259	19,899	28,258	28,494	236	0.8%
6020	Textbooks and Workbooks	-	-	6,083	3,705	2,746	-	-	-	0.0%
6030	Instructional Materials	-	-	10,567	19,762	25,712	21,548	19,550	(1,998)	-9.3%
6040	Tech-Software/On line Content	-	-	7,486	8,016	7,999	-	1,200	1,200	100.0%
8100	Capital Outlay Replacement	-	-	-	-	-	-	-	-	0.0%
8210	Technology-Hardware Additions	-	-	-	-	916	-	-	-	0.0%
		51.25	50.50	\$ 77,348	\$ 88,912	\$ 3,166,224	\$ 3,408,455	\$ 3,382,220	\$ (26,235)	-0.8%



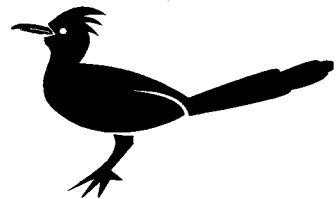
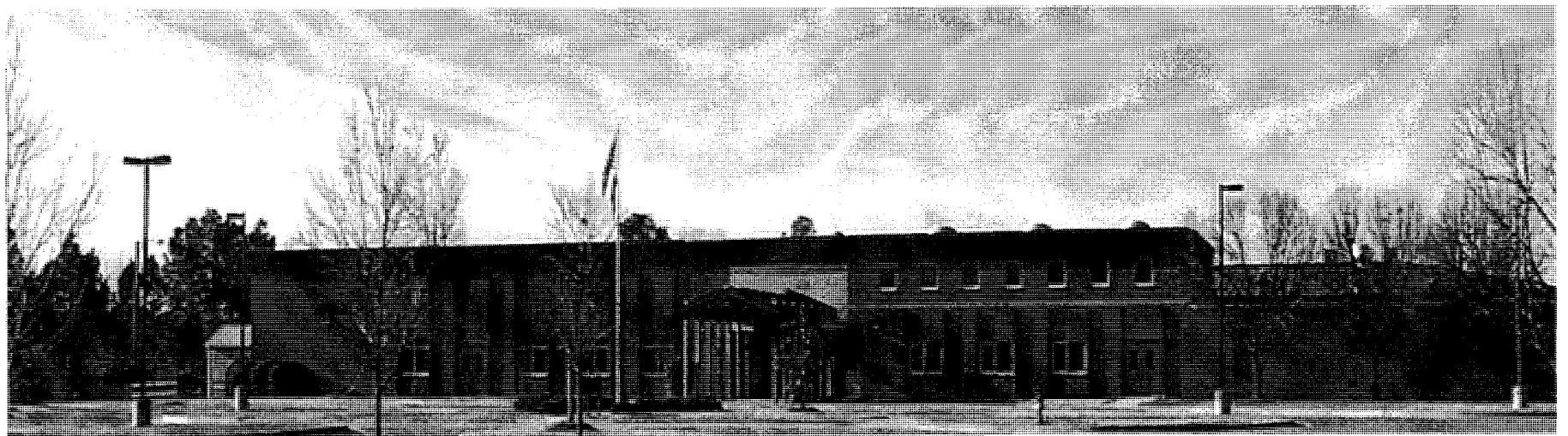
D. J. Montague Elementary School

Pre-K through Grade 5
September 2008 Enrollment for Grades K through 5: 609

School Mascot: MUSTANGS
School Colors: Purple and Forest Green

Williamsburg - James City County Public Schools
Operating Budget by Cost Center

Object	Description	2009 FTEs	2010 FTEs	Actual 2006	Actual 2007	Actual 2008	Budget 2009	Budget 2010	\$ Change	% Change
Cost Center 23 - DJ Montague										
1120	Instructional Salaries & Wages	44.25	40.62	10,832	8,676	2,060,541	2,337,088	2,018,949	(318,139)	-13.6%
1122	Librarian Salaries & Wages	1.00	1.00	-	-	62,711	64,216	64,217	1	0.0%
1123	Counselor Salaries & Wages	1.50	1.50	-	-	111,380	90,914	90,902	(12)	0.0%
1126	Principal Salaries & Wages	1.00	1.00	-	-	117,595	84,000	84,001	1	0.0%
1127	Asst Principal Salary & Wages	1.00	1.00	-	-	74,416	77,281	77,281	-	0.0%
1150	Clerical Salaries & Wages	3.50	3.50	-	-	80,518	94,618	92,771	(1,847)	-2.0%
1151	Instr Aides Salaries & Wages	12.00	12.00	-	-	197,216	224,814	228,204	3,390	1.5%
1520	Substitute Salaries & Wages	-	-	1,480	2,457	1,943	4,859	6,859	2,000	41.2%
1620	Supplemental Salaries & Wages	-	-	6,460	6,920	-	-	-	-	0.0%
2100	FICA Benefits	-	-	942	852	199,648	227,802	203,734	(24,068)	-10.6%
2210	VRS Benefits	-	-	-	-	410,909	410,561	366,839	(43,722)	-10.6%
2300	HMP Benefits	-	-	-	-	366,236	364,875	339,311	(25,564)	-7.0%
2400	Group Life Insurance	-	-	-	-	26,914	24,377	20,985	(3,392)	-13.9%
2500	Disability Insurance	-	-	-	-	1,279	1,209	1,161	(48)	-4.0%
2750	Retiree Health Care Credit	-	-	-	-	31,221	32,107	27,625	(4,482)	-14.0%
3000	Purchased Services	-	-	6,516	7,224	6,360	11,993	11,987	(6)	-0.1%
5200	Communications	-	-	624	322	398	1,298	1,250	(48)	-3.7%
5400	Leases and Rentals	-	-	7,646	6,950	7,018	15,999	7,000	(8,999)	-56.2%
5500	Travel	-	-	-	127	-	-	1,355	1,355	100.0%
5801	Dues & Memberships	-	-	-	-	-	-	-	-	0.0%
5805	Staff Development	-	-	16	900	414	864	3,000	2,136	247.2%
6000	Materials and Supplies	-	-	20,173	20,480	16,885	19,945	17,677	(2,268)	-11.4%
6020	Textbooks and Workbooks	-	-	11,059	3,021	3,843	14,164	146,164	132,000	931.9%
6030	Instructional Materials	-	-	37,112	37,870	35,733	29,806	29,783	(23)	-0.1%
8200	Capital Outlay Additions	-	-	-	6,900	2,944	-	-	-	0.0%
8210	Technology-Hardware Additions	-	-	-	3,358	16,961	-	-	-	0.0%
		64.25	60.62	\$ 102,861	\$ 106,055	\$ 3,833,084	\$ 4,132,790	\$ 3,841,055	\$ (291,735)	-7.1%



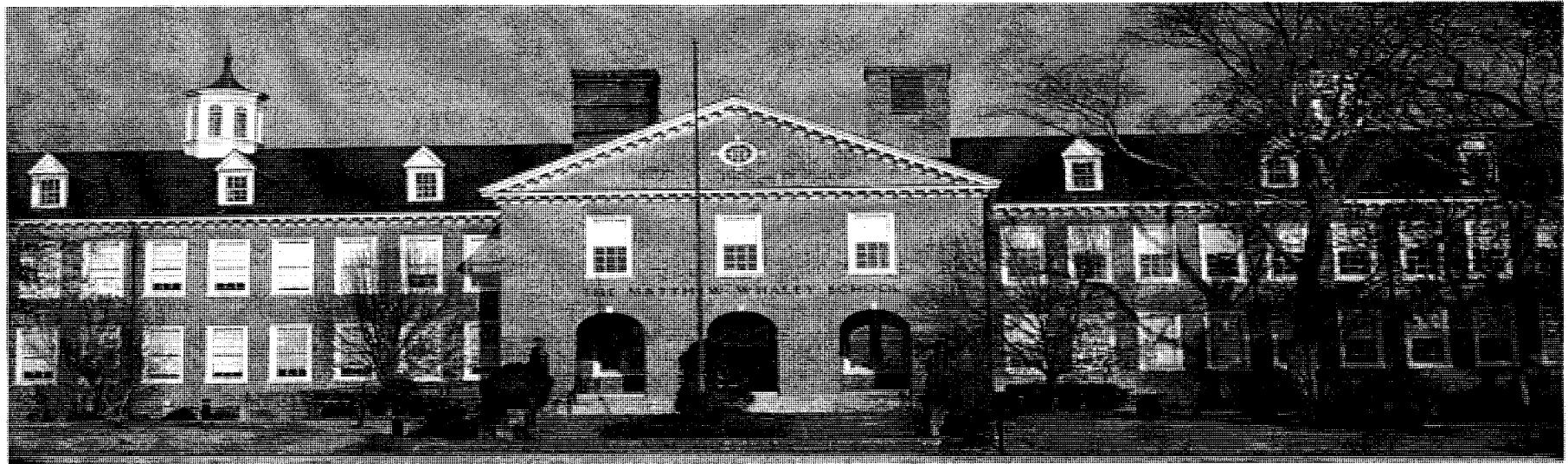
Norge Elementary School

Pre-K through Grade 5
September 2007 Enrollment for Grades K through 5: 601

School Mascot: ROADRUNNERS
School Colors: Bluish Purple and Teal

Williamsburg - James City County Public Schools
Operating Budget by Cost Center

Object	Description	2009 FTEs	2010 FTEs	Actual 2006	Actual 2007	Actual 2008	Budget 2009	Budget 2010	\$ Change	% Change
Cost Center 24 - Norge										
1120	Instructional Salaries & Wages	42.25	42.00	2,684	6,884	2,055,032	2,288,716	2,217,627	(71,089)	-3.1%
1122	Librarian Salaries & Wages	1.00	1.00	-	-	47,532	49,960	49,962	2	0.0%
1123	Counselor Salaries & Wages	1.50	1.50	-	-	77,089	106,326	98,923	(7,403)	-7.0%
1126	Principal Salaries & Wages	1.00	1.00	-	-	81,315	84,566	84,566	-	0.0%
1127	Asst Principal Salary & Wages	1.00	1.00	-	-	76,305	79,201	79,201	-	0.0%
1150	Clerical Salaries & Wages	3.50	3.50	-	-	89,203	103,357	101,251	(2,106)	-2.0%
1151	Instr Aides Salaries & Wages	11.00	11.00	-	-	174,373	194,191	192,063	(2,128)	-1.1%
1520	Substitute Salaries & Wages	-	-	4,139	1,820	6,760	5,450	5,450	-	0.0%
1620	Supplemental Salaries & Wages	-	-	5,476	4,813	-	-	-	-	0.0%
2100	FICA Benefits	-	-	530	666	191,780	222,751	216,423	(6,328)	-2.8%
2210	VRS Benefits	-	-	-	-	397,539	401,362	389,939	(11,423)	-2.8%
2300	HMP Benefits	-	-	-	-	319,842	314,234	386,663	72,429	23.0%
2400	Group Life Insurance	-	-	-	-	25,929	23,831	22,305	(1,526)	-6.4%
2500	Disability Insurance	-	-	-	-	1,050	1,097	1,174	77	7.0%
2750	Retiree Health Care Credit	-	-	-	-	30,232	31,388	29,365	(2,023)	-6.4%
3000	Purchased Services	-	-	9,051	8,436	9,114	11,781	11,781	-	0.0%
5200	Communications	-	-	746	636	762	1,500	1,500	-	0.0%
5400	Leases and Rentals	-	-	7,328	6,200	7,994	9,393	9,393	-	0.0%
5500	Travel	-	-	158	2,853	1,348	450	1,800	1,350	300.0%
5800	Miscellaneous	-	-	-	-	548	2,559	2,559	-	0.0%
5801	Dues & Memberships	-	-	166	155	139	301	301	-	0.0%
5805	Staff Development	-	-	634	120	259	1,000	1,000	-	0.0%
6000	Materials and Supplies	-	-	19,888	20,123	22,970	20,958	20,958	-	0.0%
6020	Textbooks and Workbooks	-	-	8,205	2,271	15,380	8,099	7,100	(999)	-12.3%
6030	Instructional Materials	-	-	25,019	28,577	24,086	33,042	30,100	(2,942)	-8.9%
8100	Capital Outlay Replacement	-	-	3,597	6,042	-	-	-	-	0.0%
8200	Capital Outlay Additions	-	-	341	805	3,536	-	-	-	0.0%
8210	Technology-Hardware Additions	-	-	-	2,187	-	-	-	-	0.0%
		61.25	61.00	\$ 87,960	\$ 92,588	\$ 3,660,117	\$ 3,995,513	\$ 3,961,404	\$ (34,109)	-0.9%



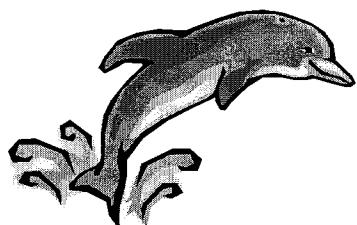
Matthew Whaley Elementary School

Kindergarten through Grade 5
September 2008 Enrollment for Grades K through 5: 446

School Mascot: PATRIOTS
School Colors: Red, White and Blue

Williamsburg - James City County Public Schools
Operating Budget by Cost Center

Object	Description	2009 FTEs	2010 FTEs	Actual 2006	Actual 2007	Actual 2008	Budget 2009	Budget 2010	\$ Change	% Change
Cost Center 25 - Matthew Whaley										
1120	Instructional Salaries & Wages	32.75	33.00	6,912	6,436	1,570,521	1,708,506	1,686,155	(22,351)	-1.3%
1122	Librarian Salaries & Wages	1.00	1.00	-	-	66,934	68,453	68,454	1	0.0%
1123	Counselor Salaries & Wages	1.00	1.00	-	-	46,609	48,983	48,982	(1)	0.0%
1126	Principal Salaries & Wages	1.00	1.00	-	-	73,545	76,635	76,635	-	0.0%
1127	Asst Principal Salary & Wages	1.00	1.00	-	-	70,831	73,607	73,607	-	0.0%
1150	Clerical Salaries & Wages	3.50	3.50	506	-	77,131	91,015	91,640	625	0.7%
1151	Instr Aides Salaries & Wages	9.00	10.00	-	-	203,004	172,846	181,747	8,901	5.1%
1520	Substitute Salaries & Wages	-	-	2,814	3,416	4,477	3,900	2,500	(1,400)	-35.9%
1620	Supplemental Salaries & Wages	-	-	6,693	6,261	1,778	-	-	-	0.0%
2100	FICA Benefits	-	-	1,103	1,010	158,276	171,662	170,574	(1,088)	-0.6%
2210	VRS Benefits	-	-	-	-	319,727	309,351	307,579	(1,772)	-0.6%
2300	HMP Benefits	-	-	-	-	228,999	220,166	273,186	53,020	24.1%
2400	Group Life Insurance	-	-	-	-	20,895	18,369	17,595	(774)	-4.2%
2500	Disability Insurance	-	-	-	-	962	1,005	1,084	79	7.9%
2750	Retiree Health Care Credit	-	-	-	-	24,238	24,191	23,164	(1,027)	-4.2%
3000	Purchased Services	-	-	2,423	2,170	3,210	5,300	5,300	-	0.0%
5200	Communications	-	-	1,303	1,100	441	900	900	-	0.0%
5400	Leases and Rentals	-	-	9,034	12,416	10,028	10,000	10,000	-	0.0%
5500	Travel	-	-	494	1,090	432	300	300	-	0.0%
5801	Dues & Memberships	-	-	-	-	189	300	300	-	0.0%
5805	Staff Development	-	-	2,910	1,869	1,129	1,500	1,500	-	0.0%
6000	Materials and Supplies	-	-	18,158	20,166	16,764	18,150	22,950	4,800	26.4%
6020	Textbooks and Workbooks	-	-	5,509	4,342	2,202	4,072	4,072	-	0.0%
6030	Instructional Materials	-	-	18,139	21,296	13,787	19,780	19,780	-	0.0%
6040	Tech-Software/On line Content	-	-	6,849	9,479	3,775	3,000	-	(3,000)	-100.0%
8100	Capital Outlay Replacement	-	-	-	270	558	-	-	-	0.0%
8110	Technology-Hardware Replace	-	-	-	-	-	-	-	-	0.0%
8200	Capital Outlay Additions	-	-	727	-	-	-	499	499	100.0%
		49.25	50.50	\$ 83,576	\$ 91,321	\$ 2,920,440	\$ 3,051,991	\$ 3,088,503	\$ 36,512	1.2%



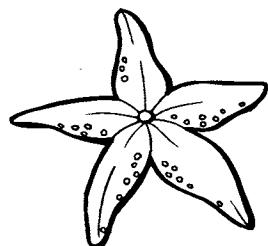
James River Elementary School

Pre-K through Grade 5
September 2008 Enrollment for Grades K through 5: 459

School Mascot: DOLPHINS
School Colors: Blue and Silver

Williamsburg - James City County Public Schools
Operating Budget by Cost Center

Object	Description	2009 FTEs	2010 FTEs	Actual 2006	Actual 2007	Actual 2008	Budget 2009	Budget 2010	\$ Change	% Change
Cost Center 26 - James River										
1120	Instructional Salaries & Wages	35.75	34.00	6,548	4,644	1,456,596	1,787,506	1,681,974	(105,532)	-5.9%
1122	Librarian Salaries & Wages	1.00	1.00	-	-	66,934	68,453	68,454	1	0.0%
1123	Counselor Salaries & Wages	1.00	1.00	-	-	39,390	40,203	40,200	(3)	0.0%
1126	Principal Salaries & Wages	1.00	1.00	-	-	74,153	78,520	78,520	-	0.0%
1127	Asst Principal Salary & Wages	1.00	1.00	-	-	68,680	71,401	71,402	1	0.0%
1150	Clerical Salaries & Wages	3.50	3.50	-	-	80,701	94,679	93,078	(1,601)	-1.7%
1151	Instr Aides Salaries & Wages	10.00	10.00	-	-	174,033	182,075	183,428	1,353	0.7%
1520	Substitute Salaries & Wages	-	-	4,877	2,899	5,121	7,388	9,610	2,222	30.1%
1620	Supplemental Salaries & Wages	-	-	3,061	3,527	-	-	-	-	0.0%
2100	FICA Benefits	-	-	874	577	144,827	178,263	170,340	(7,923)	-4.4%
2210	VRS Benefits	-	-	-	-	293,863	320,783	306,176	(14,607)	-4.6%
2300	HMP Benefits	-	-	-	-	258,849	244,339	268,112	23,773	9.7%
2400	Group Life Insurance	-	-	-	-	19,205	19,047	17,515	(1,532)	-8.0%
2500	Disability Insurance	-	-	-	-	962	1,001	1,071	70	7.0%
2750	Retiree Health Care Credit	-	-	-	-	22,278	25,086	23,057	(2,029)	-8.1%
3000	Purchased Services	-	-	7,706	9,659	19,330	16,579	11,760	(4,819)	-29.1%
5200	Communications	-	-	1,099	1,182	1,515	1,500	1,500	-	0.0%
5400	Leases and Rentals	-	-	4,683	4,200	4,200	4,200	4,200	-	0.0%
5500	Travel	-	-	377	283	9,794	11,600	10,200	(1,400)	-12.1%
5801	Dues & Memberships	-	-	-	-	5,500	6,870	10,370	3,500	50.9%
5805	Staff Development	-	-	417	697	711	1,400	1,400	-	0.0%
6000	Materials and Supplies	-	-	18,590	21,049	22,181	25,000	26,945	1,945	7.8%
6020	Textbooks and Workbooks	-	-	3,437	954	1,899	900	1,500	600	66.7%
6030	Instructional Materials	-	-	17,046	23,823	26,229	28,318	24,899	(3,419)	-12.1%
6040	Tech-Software/On line Content	-	-	6,519	6,176	5,905	4,000	4,000	-	0.0%
8200	Capital Outlay Additions	-	-	577	2,414	-	-	-	-	0.0%
		53.25	51.50	\$ 75,809	\$ 82,084	\$ 2,802,858	\$ 3,219,111	\$ 3,109,711	\$ (109,400)	-3.4%



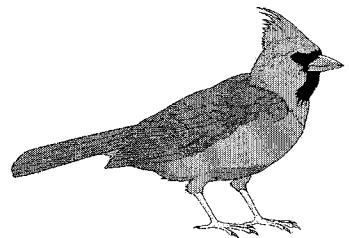
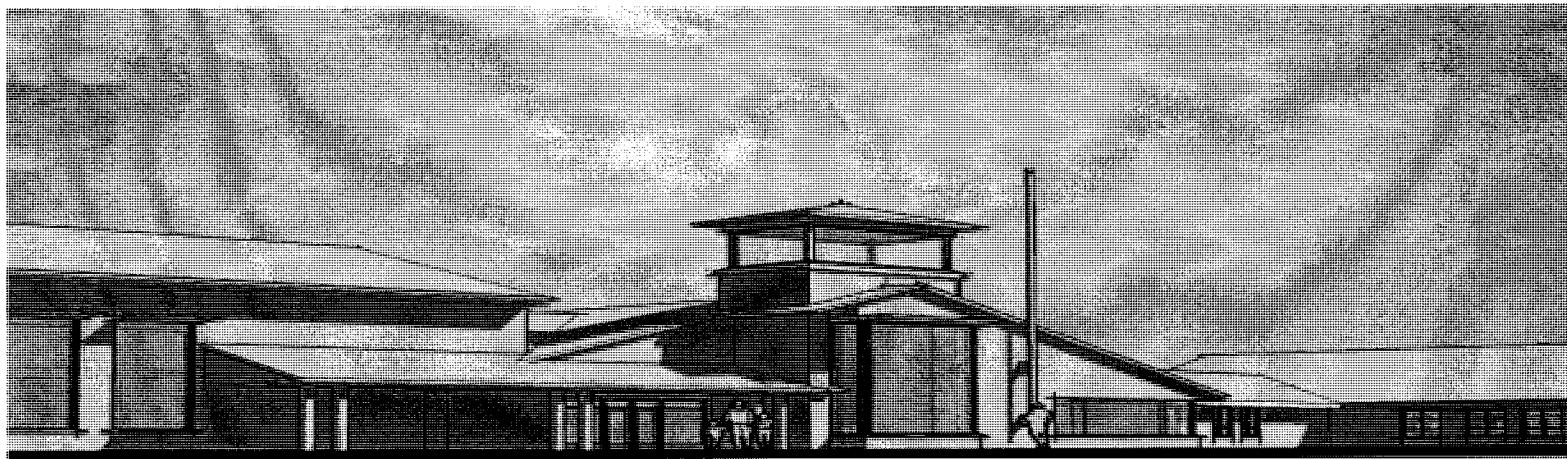
Stonehouse Elementary School

Pre-K through Grade 5
September 2008 Enrollment for Grades K through 5: 762

School Mascot: SEA STARS
School Colors: Cobalt Blue and Burgundy

Williamsburg - James City County Public Schools
Operating Budget by Cost Center

Object	Description	2009 FTEs	2010 FTEs	Actual 2006	Actual 2007	Actual 2008	Budget 2009	Budget 2010	\$ Change	% Change
Cost Center 27 - Stonehouse										
1120	Instructional Salaries & Wages	49.25	49.63	5,260	4,756	2,268,908	2,579,675	2,448,893	(130,782)	-5.1%
1122	Librarian Salaries & Wages	1.00	1.00	-	-	51,184	53,802	53,799	(3)	0.0%
1123	Counselor Salaries & Wages	2.00	2.00	-	-	91,901	122,198	107,674	(14,524)	-11.9%
1126	Principal Salaries & Wages	1.00	1.00	-	-	91,795	95,325	95,325	-	0.0%
1127	Asst Principal Salary & Wages	1.00	1.00	-	-	70,498	73,265	73,265	-	0.0%
1150	Clerical Salaries & Wages	3.50	3.50	-	-	77,256	91,112	89,762	(1,350)	-1.5%
1151	Instr Aides Salaries & Wages	12.00	12.00	-	-	178,962	208,411	213,225	4,814	2.3%
1520	Substitute Salaries & Wages	-	-	3,871	2,106	3,255	4,500	4,500	-	0.0%
1620	Supplemental Salaries & Wages	-	-	4,154	4,874	205	1,000	1,000	-	0.0%
2100	FICA Benefits	-	-	699	541	210,053	247,041	236,189	(10,852)	-4.4%
2210	VRS Benefits	-	-	-	-	433,665	445,206	425,618	(19,588)	-4.4%
2300	HMP Benefits	-	-	-	-	344,703	329,308	388,773	59,465	18.1%
2400	Group Life Insurance	-	-	-	-	28,342	26,436	24,348	(2,088)	-7.9%
2500	Disability Insurance	-	-	-	-	1,079	1,125	1,213	88	7.8%
2750	Retiree Health Care Credit	-	-	-	-	32,800	34,817	32,053	(2,764)	-7.9%
3000	Purchased Services	-	-	6,137	856	2,510	1,500	1,500	-	0.0%
5200	Communications	-	-	555	1,260	1,200	1,500	1,500	-	0.0%
5400	Leases and Rentals	-	-	5,892	13,870	12,056	15,000	13,000	(2,000)	-13.3%
5500	Travel	-	-	145	783	1,700	1,250	1,250	-	0.0%
5800	Miscellaneous	-	-	2,371	1,938	2,239	2,000	2,000	-	0.0%
5801	Dues & Memberships	-	-	447	789	752	1,000	1,000	-	0.0%
5805	Staff Development	-	-	2,014	1,023	3,272	4,000	2,000	(2,000)	-50.0%
6000	Materials and Supplies	-	-	20,178	21,856	28,388	36,500	37,500	1,000	2.7%
6020	Textbooks and Workbooks	-	-	4,741	7,557	3,257	6,000	5,000	(1,000)	-16.7%
6030	Instructional Materials	-	-	28,892	35,208	39,979	36,429	40,179	3,750	10.3%
8200	Capital Outlay Additions	-	-	-	-	7,000	-	-	-	0.0%
8210	Technology-Hardware Additions	-	-	1,386	5,672	-	5,000	6,000	1,000	20.0%
		69.75	70.13	\$ 86,742	\$ 103,090	\$ 3,986,960	\$ 4,423,400	\$ 4,306,566	\$ (116,834)	-2.6%



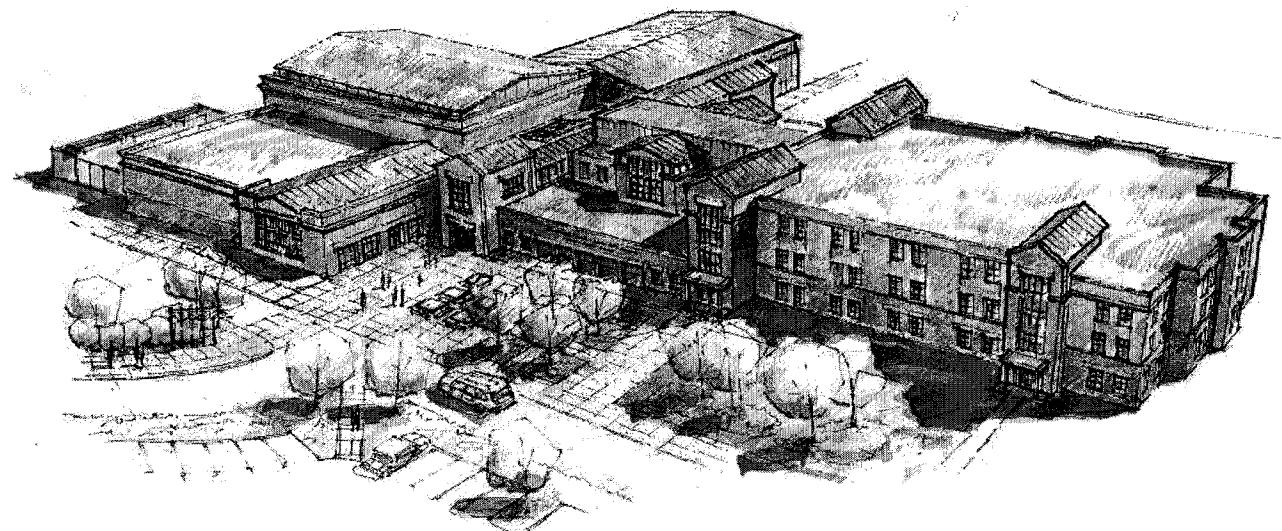
Matoaka Elementary School

Pre-K through Grade 5
September 2008 Enrollment for Grades K through 5: 670

School Mascot: Cardinals
School Colors: Red, Black, White and Gold

Williamsburg - James City County Public Schools
Operating Budget by Cost Center

Object	Description	2009 FTEs	2010 FTEs	Actual 2006	Actual 2007	Actual 2008	Budget 2009	Budget 2010	\$ Change	% Change
Cost Center 28 - Matoaka										
1120	Instructional Salaries & Wages	40.25	44.63	-	-	1,872,670	2,029,910	2,286,273	256,363	12.6%
1122	Librarian Salaries & Wages	1.00	1.00	-	-	39,390	40,203	40,200	(3)	0.0%
1123	Counselor Salaries & Wages	1.50	1.50	-	-	40,186	69,738	62,332	(7,406)	-10.6%
1126	Principal Salaries & Wages	1.00	1.00	-	-	83,324	86,659	86,659	-	0.0%
1127	Asst Principal Salary & Wages	1.00	1.00	-	-	56,159	70,924	58,568	(12,356)	-17.4%
1150	Clerical Salaries & Wages	3.50	3.50	-	-	75,164	88,902	87,804	(1,098)	-1.2%
1151	Instr Aides Salaries & Wages	11.00	11.00	-	-	178,690	204,473	205,013	540	0.3%
1520	Substitute Salaries & Wages	-	-	-	-	6,709	6,200	6,000	(200)	-3.2%
1620	Supplemental Salaries & Wages	-	-	-	-	520	-	-	-	0.0%
2100	FICA Benefits	-	-	-	-	174,542	198,671	216,712	18,041	9.1%
2210	VRS Benefits	-	-	-	-	354,676	357,723	390,320	32,597	9.1%
2300	HMP Benefits	-	-	-	-	316,907	300,814	410,331	109,517	36.4%
2400	Group Life Insurance	-	-	-	-	23,179	21,241	22,326	1,085	5.1%
2500	Disability Insurance	-	-	-	-	929	971	1,045	74	7.6%
2750	Retiree Health Care Credit	-	-	-	-	26,888	27,975	29,394	1,419	5.1%
3000	Purchased Services	-	-	-	-	263	5,500	5,600	100	1.8%
5200	Communications	-	-	-	-	762	1,500	1,500	-	0.0%
5400	Leases and Rentals	-	-	-	-	10,300	13,000	13,000	-	0.0%
5500	Travel	-	-	-	1,156	491	300	300	-	0.0%
5801	Dues & Memberships	-	-	-	-	-	300	300	-	0.0%
5805	Staff Development	-	-	-	1,000	1,965	4,000	4,000	-	0.0%
6000	Materials and Supplies	-	-	-	1,763	17,383	26,500	30,000	3,500	13.2%
6020	Textbooks and Workbooks	-	-	-	303	5,066	11,087	12,500	1,413	12.7%
6030	Instructional Materials	-	-	-	1,317	66,690	21,000	25,750	4,750	22.6%
6040	Tech-Software/On line Content	-	-	-	-	11,791	2,600	2,500	(100)	-3.8%
		59.25	63.63	\$	-	\$	5,538	\$	3,364,644	\$
							3,590,191	\$	3,998,427	\$
									408,236	11.4%



J. Blaine Blayton Elementary School

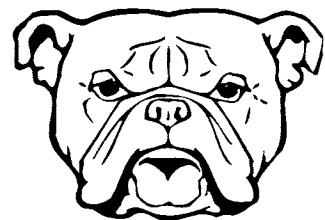
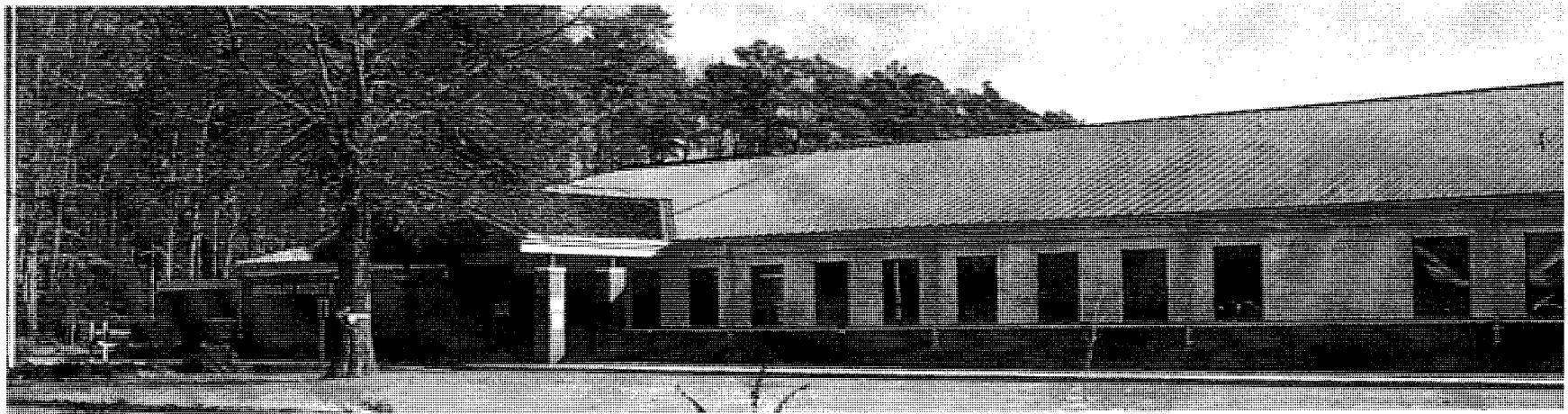
Pre-K through Grade 5
under construction in FY2010

School Mascot: not yet determined
School Colors: Black and Gold

Williamsburg - James City County Public Schools

Operating Budget by Cost Center

Object	Description	2009 FTEs	2010 FTEs	Actual 2006	Actual 2007	Actual 2008	Budget 2009	Budget 2010	\$ Change	% Change
Cost Center 29 - J Blaine Blayton Elementary School										
1126	Principal Salaries & Wages	-	0.50	-	-	-	-	42,901	42,901	100.0%
1150	Clerical Salaries & Wages	-	0.50	-	-	-	-	21,049	21,049	100.0%
2100	FICA Benefits	-	-	-	-	-	-	4,892	4,892	100.0%
2210	VRS Benefits	-	-	-	-	-	-	8,831	8,831	100.0%
2300	HMP Benefits	-	-	-	-	-	-	7,928	7,928	100.0%
2400	Group Life Insurance	-	-	-	-	-	-	505	505	100.0%
2500	Disability Insurance	-	-	-	-	-	-	580	580	100.0%
2750	Retiree Health Care Credit	-	-	-	-	-	-	665	665	100.0%
			1.00	-	-	-	-	\$ 87,351	\$ 87,351	100.0%



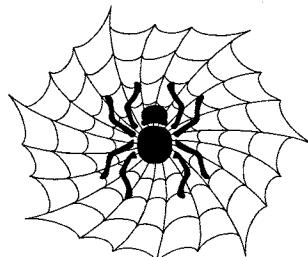
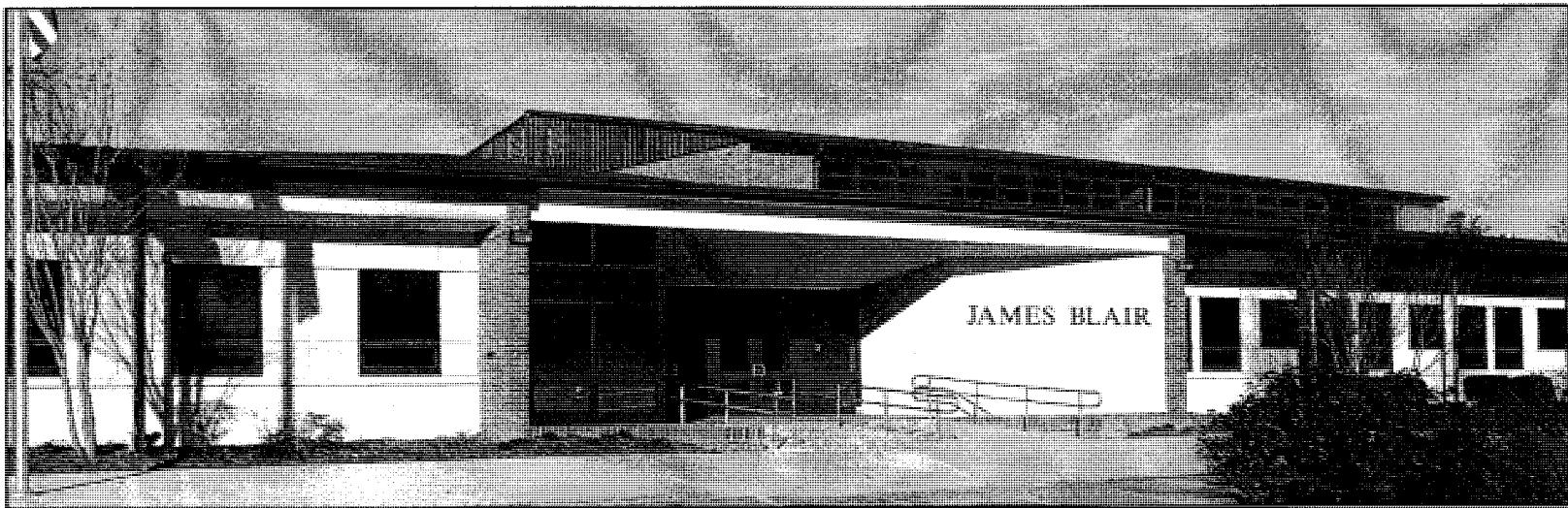
Berkeley Middle School

Grades 6 through 8
September 2008 Enrollment for Grades 6, 7 and 8: 804

School Mascot: BULLDOGS
School Colors: Red, White and Black

Williamsburg - James City County Public Schools
Operating Budget by Cost Center

Object	Description	2009 FTEs	2010 FTEs	Actual 2006	Actual 2007	Actual 2008	Budget 2009	Budget 2010	\$ Change	% Change
Cost Center 31 - Berkeley										
1120	Instructional Salaries & Wages	51.50	54.50	24,859	22,060	2,643,011	2,589,517	2,755,991	166,474	6.4%
1122	Librarian Salaries & Wages	1.00	1.00	-	-	61,271	63,321	63,322	1	0.0%
1123	Counselor Salaries & Wages	2.00	2.00	-	-	80,436	97,973	97,968	(5)	0.0%
1126	Principal Salaries & Wages	1.00	1.00	-	-	93,075	92,427	92,538	111	0.1%
1127	Asst Principal Salary & Wages	1.00	1.00	-	-	55,742	65,536	58,214	(7,322)	-11.2%
1150	Clerical Salaries & Wages	5.00	5.00	94	1,677	131,164	140,956	141,253	297	0.2%
1151	Instr Aides Salaries & Wages	1.73	2.00	-	-	36,631	25,062	27,719	2,657	10.6%
1520	Substitute Salaries & Wages	-	-	5,178	6,090	8,038	4,950	6,991	2,041	41.2%
1620	Supplemental Salaries & Wages	-	-	17,374	7,365	903	-	-	-	0.0%
2100	FICA Benefits	-	-	2,305	2,298	229,804	235,601	248,165	12,564	5.3%
2210	VRS Benefits	-	-	-	-	476,418	424,490	446,850	22,360	5.3%
2300	HMP Benefits	-	-	-	-	401,951	398,330	452,162	53,832	13.5%
2400	Group Life Insurance	-	-	-	-	31,076	25,206	25,562	356	1.4%
2500	Disability Insurance	-	-	-	-	984	1,007	1,084	77	7.6%
2750	Retiree Health Care Credit	-	-	-	-	36,047	33,196	33,652	456	1.4%
3000	Purchased Services	-	-	14,991	3,764	14,491	4,000	-	(4,000)	-100.0%
5200	Communications	-	-	2,449	2,314	1,996	2,000	3,000	1,000	50.0%
5400	Leases and Rentals	-	-	17,100	26,283	17,100	27,708	15,000	(12,708)	-45.9%
5500	Travel	-	-	1,407	450	-	200	-	(200)	-100.0%
5800	Miscellaneous	-	-	100	1,567	1,910	1,500	2,000	500	33.3%
5801	Dues & Memberships	-	-	668	751	881	2,000	1,500	(500)	-25.0%
5805	Staff Development	-	-	4,482	2,245	7,798	8,000	10,000	2,000	25.0%
6000	Materials and Supplies	-	-	17,096	26,007	24,008	24,500	26,500	2,000	8.2%
6020	Textbooks and Workbooks	-	-	12,993	6,440	14,740	15,000	15,000	-	0.0%
6030	Instructional Materials	-	-	41,554	34,423	52,817	46,212	54,600	8,388	18.2%
6040	Tech-Software/On line Content	-	-	1,319	-	2,934	3,000	4,000	1,000	33.3%
6050	Non-Capitalized Tech Hardware	-	-	-	1,384	-	-	-	0.0%	
8210	Technology-Hardware Additions	-	-	-	-	929	-	-	-	0.0%
		63.23	66.50	\$ 163,969	\$ 145,119	\$ 4,426,155	\$ 4,331,692	\$ 4,583,071	\$ 251,379	5.8%



James Blair Middle School

Grades 6 through 8
September 2008 Enrollment for Grades 6, 7 and 8: 640

School Mascot: SPIDERS
School Colors: Maroon, Gold and Black

Williamsburg - James City County Public Schools
Operating Budget by Cost Center

Object	Description	2009 FTEs	2010 FTEs	Actual 2006	Actual 2007	Actual 2008	Budget 2009	Budget 2010	\$ Change	% Change
Cost Center 32 - James Blair										
1120	Instructional Salaries & Wages	46.00	44.00	25,612	20,594	2,314,833	2,457,261	2,265,876	(191,385)	-7.8%
1122	Librarian Salaries & Wages	1.00	1.00	-	-	74,437	76,151	76,156	5	0.0%
1123	Counselor Salaries & Wages	2.00	2.00	-	-	125,645	130,002	130,001	(1)	0.0%
1126	Principal Salaries & Wages	1.00	1.00	-	-	76,033	79,248	79,248	-	0.0%
1127	Asst Principal Salary & Wages	1.00	1.00	-	-	53,827	63,875	61,000	(2,875)	-4.5%
1150	Clerical Salaries & Wages	5.00	5.00	1,937	941	119,445	141,904	140,405	(1,499)	-1.1%
1151	Instr Aides Salaries & Wages	2.00	2.00	-	-	29,655	27,136	26,263	(873)	-3.2%
1520	Substitute Salaries & Wages	-	-	4,994	6,312	10,617	6,140	7,200	1,060	17.3%
1620	Supplemental Salaries & Wages	-	-	21,361	4,191	-	2,500	-	(2,500)	-100.0%
2100	FICA Benefits	-	-	3,005	2,131	208,474	228,291	213,139	(15,152)	-6.6%
2210	VRS Benefits	-	-	-	-	423,710	410,900	383,731	(27,169)	-6.6%
2300	HMP Benefits	-	-	-	-	322,464	316,860	378,203	61,343	19.4%
2400	Group Life Insurance	-	-	-	-	27,691	24,398	21,951	(2,447)	-10.0%
2500	Disability Insurance	-	-	-	-	868	908	993	85	9.4%
2750	Retiree Health Care Credit	-	-	-	-	32,122	32,134	28,899	(3,235)	-10.1%
3000	Purchased Services	-	-	7,213	16,620	5,993	8,600	6,700	(1,900)	-22.1%
5200	Communications	-	-	2,303	2,372	1,943	2,500	2,000	(500)	-20.0%
5400	Leases and Rentals	-	-	12,894	12,065	19,888	18,000	19,000	1,000	5.6%
5500	Travel	-	-	211	1,828	2,428	2,200	3,200	1,000	45.5%
5800	Miscellaneous	-	-	844	1,359	3,813	1,850	2,000	150	8.1%
5801	Dues & Memberships	-	-	446	450	632	900	900	-	0.0%
5805	Staff Development	-	-	304	223	2,226	2,500	2,423	(77)	-3.1%
6000	Materials and Supplies	-	-	15,809	17,696	22,669	27,000	24,000	(3,000)	-11.1%
6020	Textbooks and Workbooks	-	-	4,339	7,397	12,147	10,000	11,000	1,000	10.0%
6030	Instructional Materials	-	-	15,515	18,421	28,174	21,259	24,103	2,844	13.4%
8110	Technology-Hardware Replace	-	-	4,151	-	-	1,000	-	(1,000)	-100.0%
8210	Technology-Hardware Additions	-	-	-	-	-	10,000	10,000	-	0.0%
		58.00	56.00	\$ 120,938	\$ 112,600	\$ 3,919,735	\$ 4,103,517	\$ 3,918,391	\$ (185,126)	-4.5%



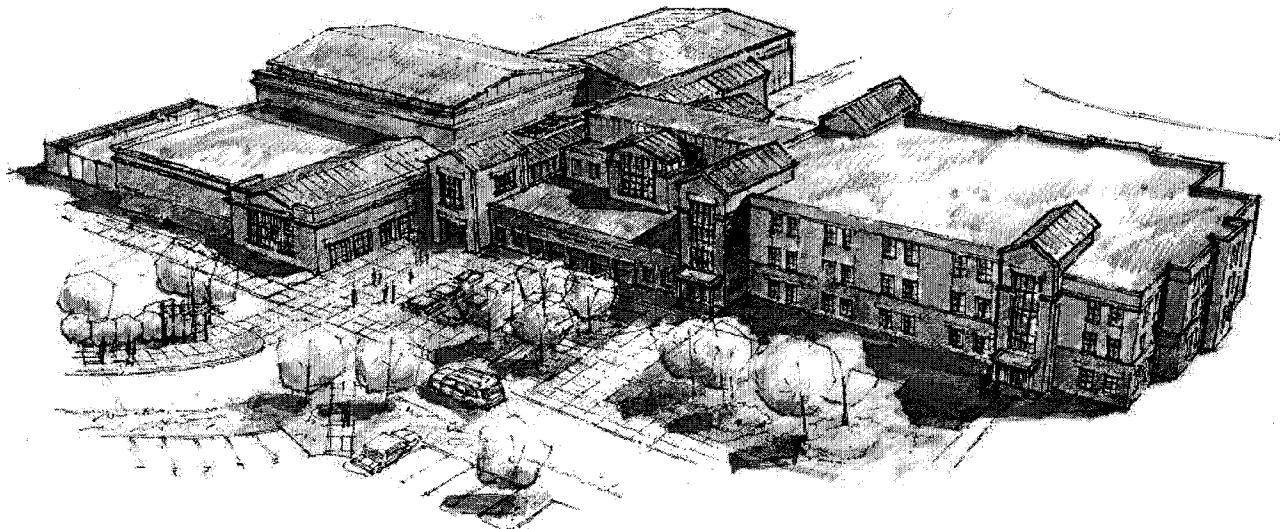
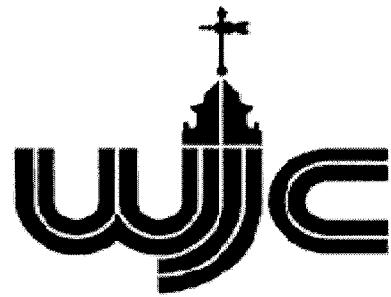
Toano Middle School

Grades 6 through 8
September 2008 Enrollment for Grades 6, 7 and 8: 839

School Mascot: TIGERS
School Colors: Orange and Royal Blue

Williamsburg - James City County Public Schools
Operating Budget by Cost Center

Object	Description	2009 FTEs	2010 FTEs	Actual 2006	Actual 2007	Actual 2008	Budget 2009	Budget 2010	\$ Change	% Change
Cost Center 33 - Toano										
1120	Instructional Salaries & Wages	53.00	56.00	24,339	20,576	2,698,478	2,670,725	2,783,567	112,842	4.2%
1122	Librarian Salaries & Wages	1.00	1.00	-	-	41,989	44,158	44,165	7	0.0%
1123	Counselor Salaries & Wages	2.00	2.00	-	-	145,622	148,960	148,962	2	0.0%
1126	Principal Salaries & Wages	1.00	1.00	-	-	95,000	98,722	98,722	-	0.0%
1127	Asst Principal Salary & Wages	1.00	1.00	-	-	61,715	61,044	56,555	(4,489)	-7.4%
1150	Clerical Salaries & Wages	5.00	5.00	4,337	1,509	123,179	133,583	134,083	500	0.4%
1151	Instr Aides Salaries & Wages	2.00	2.00	-	-	27,489	26,483	31,139	4,656	17.6%
1520	Substitute Salaries & Wages	-	-	3,736	2,971	5,462	3,500	5,000	1,500	42.9%
1620	Supplemental Salaries & Wages	-	-	28,128	8,504	2,890	2,000	2,000	-	0.0%
2100	FICA Benefits	-	-	2,535	1,958	237,130	243,973	252,771	8,798	3.6%
2210	VRS Benefits	-	-	-	-	491,385	439,458	455,065	15,607	3.6%
2300	HMP Benefits	-	-	-	-	397,704	392,514	436,676	44,162	11.3%
2400	Group Life Insurance	-	-	-	-	32,127	26,094	26,032	(62)	-0.2%
2500	Disability Insurance	-	-	-	-	1,044	1,068	1,122	54	5.1%
2750	Retired Health Care Credit	-	-	-	-	37,155	34,367	34,269	(98)	-0.3%
3000	Purchased Services	-	-	3,037	40,592	1,415	1,650	997	(653)	-39.6%
5200	Communications	-	-	1,208	2,590	3,428	3,200	3,200	-	0.0%
5400	Leases and Rentals	-	-	15,605	-	15,500	19,182	19,182	-	0.0%
5500	Travel	-	-	-	-	13	-	-	-	0.0%
5800	Miscellaneous	-	-	-	-	-	-	-	-	0.0%
5801	Dues & Memberships	-	-	269	-	36	1,000	1,000	-	0.0%
5805	Staff Development	-	-	1,751	6,828	3,513	5,000	3,500	(1,500)	-30.0%
6000	Materials and Supplies	-	-	12,100	19,071	24,439	33,500	41,500	8,000	23.9%
6020	Textbooks and Workbooks	-	-	11,279	5,051	3,064	6,000	3,000	(3,000)	-50.0%
6030	Instructional Materials	-	-	38,489	36,428	84,029	51,678	51,678	-	0.0%
6040	Tech-Software/On line Content	-	-	-	-	-	-	-	-	0.0%
6050	Non-Capitalized Tech Hardware	-	-	-	1,070	-	-	-	-	0.0%
8210	Technology Hardware Additions	-	-	-	-	4,358	11,604	6,604	(5,000)	-43.1%
		65.00	68.00	\$ 146,811	\$ 147,149	\$ 4,538,163	\$ 4,459,463	\$ 4,640,789	\$ 181,326	4.1%



Lois Hornsby Middle School

Grade 6 through Grade 8
under construction in FY2010

School Mascot: not yet determined
School Colors: Purple and Gold

Williamsburg - James City County Public Schools

Operating Budget by Cost Center

Object	Description	2009 FTEs	2010 FTEs	Actual 2006	Actual 2007	Actual 2008	Budget 2009	Budget 2010	\$ Change	% Change
Cost Center 34 - Lois Hornsby Middle School										
1126	Principal Salaries & Wages	-	0.50	-	-	-	-	45,085	45,085	100.0%
1150	Clerical Salaries & Wages	-	0.50	-	-	-	-	21,583	21,583	100.0%
2100	FICA Benefits	-	-	-	-	-	-	5,100	5,100	100.0%
2210	VRS Benefits	-	-	-	-	-	-	9,207	9,207	100.0%
2300	HMP Benefits	-	-	-	-	-	-	7,927	7,927	100.0%
2400	Group Life Insurance	-	-	-	-	-	-	527	527	100.0%
2500	Disability Insurance	-	-	-	-	-	-	542	542	100.0%
2750	Retiree Health Care Credit	-	-	-	-	-	-	693	693	100.0%
		-	1.00	-	-	-	-	\$ 90,664	\$ 90,664	100.0%



Lafayette High School

Grades 9 through 12
September 2008 Enrollment for Grades 9 through 12: 1,099

School Mascot: RAMS
School Colors: Navy Blue and Gold

Williamsburg - James City County Public Schools
Operating Budget by Cost Center

Object	Description	2009 FTEs	2010 FTEs	Actual 2006	Actual 2007	Actual 2008	Budget 2009	Budget 2010	\$ Change	% Change
Cost Center 36 - Lafayette										
1120	Instructional Salaries & Wages	77.00	69.50	-	-	4,775,357	4,411,218	4,000,412	(410,806)	-9.3%
1122	Librarian Salaries & Wages	2.00	2.00	-	-	124,324	127,100	127,102	2	0.0%
1123	Counselor Salaries & Wages	4.00	4.00	-	-	228,999	238,365	238,366	1	0.0%
1126	Principal Salaries & Wages	1.00	1.00	-	-	84,663	88,229	88,229	-	0.0%
1127	Asst Principal Salary & Wages	2.00	2.00	-	-	123,623	122,420	122,420	-	0.0%
1142	Security Guard Salaries & Wages	3.00	3.00	-	-	131,194	84,249	114,249	30,000	35.6%
1150	Clerical Salaries & Wages	12.00	10.00	15,682	20,659	390,500	400,210	339,630	(60,580)	-15.1%
1151	Instr Aides Salaries & Wages	1.00	1.00	-	-	19,166	19,944	19,944	-	0.0%
1520	Substitute Salaries & Wages	-	-	9,356	14,123	11,440	7,500	7,000	(500)	-6.7%
1620	Supplemental Salaries & Wages	-	-	10,280	12,203	7,352	2,500	-	(2,500)	-100.0%
2100	FICA Benefits	-	-	1,954	3,117	437,685	420,883	386,889	(33,994)	-8.1%
2210	VRS Benefits	-	-	-	-	870,334	753,518	688,971	(64,547)	-8.6%
2300	HMP Benefits	-	-	-	-	617,736	584,607	635,710	51,103	8.7%
2400	Group Life Insurance	-	-	-	-	57,006	44,973	39,602	(5,371)	-11.9%
2500	Disability Insurance	-	-	-	-	1,386	1,405	1,509	104	7.4%
2750	Retiree Health Care Credit	-	-	-	-	65,763	59,188	52,091	(7,097)	-12.0%
3000	Purchased Services	-	-	60,243	55,215	56,172	52,750	51,500	(1,250)	-2.4%
5200	Communications	-	-	18,125	15,929	16,000	16,000	14,000	(2,000)	-12.5%
5400	Leases and Rentals	-	-	11,997	9,360	9,767	12,500	12,500	-	0.0%
5500	Travel	-	-	2,593	9,736	10,380	3,000	3,000	-	0.0%
5800	Miscellaneous	-	-	38,508	27,813	26,967	20,078	8,062	(12,016)	-59.8%
5801	Dues & Memberships	-	-	325	650	349	325	325	-	0.0%
6000	Materials and Supplies	-	-	48,993	52,443	46,060	43,223	40,450	(2,773)	-6.4%
6020	Textbooks and Workbooks	-	-	30,896	40,846	15,019	25,000	15,000	(10,000)	-40.0%
6030	Instructional Materials	-	-	124,114	138,438	110,597	97,250	91,000	(6,250)	-6.4%
8110	Technology-Hardware Replace	-	-	-	-	-	-	-	-	0.0%
		102.00	92.50	\$ 373,067	\$ 400,534	\$ 8,237,839	\$ 7,636,435	\$ 7,097,961	\$ (538,474)	-7.1%

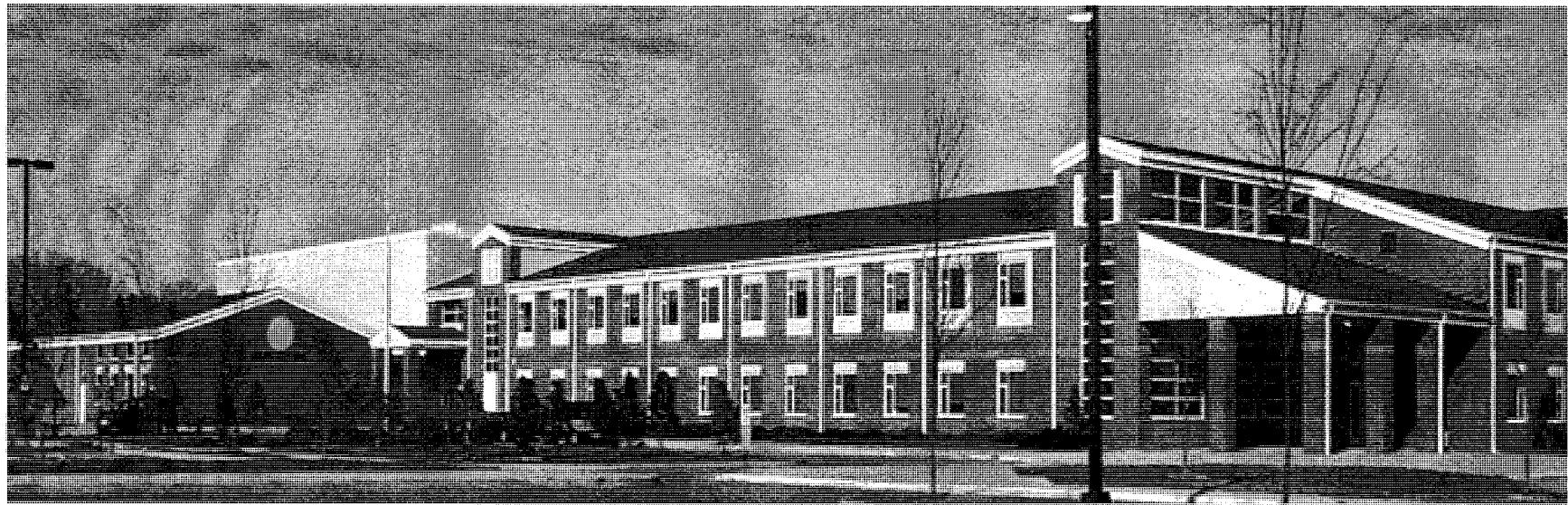


Alternative Education

Williamsburg - James City County Public Schools
Operating Budget by Cost Center

Object	Description	2009 FTEs	2010 FTEs	Actual 2006	Actual 2007	Actual 2008	Budget 2009	Budget 2010	\$ Change	% Change
Cost Center 37 - Alternative Education										
1120	Instructional Salaries & Wages*	-	5.00	-	-	111,127	100,800	313,591	212,791	211.1%
1123	Counselor Salaries & Wages	1.00	1.00	-	-	67,579	69,201	72,842	3,641	5.3%
1126	Principal Salaries & Wages	1.00	1.00	-	-	69,703	77,894	77,894	-	0.0%
1142	Security Guard Salaries & Wages	1.00	-	-	-	7,413	24,880	24,880	-	0.0%
1150	Clerical Salaries & Wages	1.00	1.00	2,019	3,949	46,152	46,285	46,285	-	0.0%
1170	Bus Driver Salaries & Wages	-	-	552	1,234	-	1,000	1,000	-	0.0%
1520	Substitute Salaries & Wages	-	-	2,964	4,207	-	3,200	3,200	-	0.0%
1620	Supplemental Salaries & Wages	-	-	-	-	-	-	-	-	0.0%
2100	FICA Benefits	-	-	381	624	22,814	24,729	41,285	16,556	66.9%
2210	VRS Benefits	-	-	-	-	31,430	29,485	73,294	43,809	148.6%
2300	HMP Benefits	-	-	-	-	23,370	25,226	46,693	21,467	85.1%
2400	Group Life Insurance	-	-	-	-	2,066	1,800	4,248	2,448	136.0%
2500	Disability Insurance	-	-	-	-	422	529	555	26	4.9%
2750	Retiree Health Care Credit	-	-	-	-	2,362	2,358	5,581	3,223	136.7%
3000	Purchased Services	-	-	4,112	867	18,564	315,483	15,483	(300,000)	-95.1%
5200	Communications	-	-	421	795	310	980	980	-	0.0%
5400	Leases and Rentals	-	-	4,725	6,300	6,483	8,100	8,100	-	0.0%
5500	Travel	-	-	502	594	5,610	4,720	4,720	-	0.0%
5800	Miscellaneous	-	-	10,363	4,678	3,525	2,300	2,300	-	0.0%
5801	Dues & Memberships	-	-	184	88	179	1,770	1,770	-	0.0%
5805	Staff Development	-	-	1,758	569	2,610	7,200	7,200	-	0.0%
6000	Materials and Supplies	-	-	8,335	4,636	7,806	5,700	5,700	-	0.0%
6030	Instructional Materials	-	-	18,144	8,432	6,018	10,500	10,500	-	0.0%
6040	Tech-Software/On line Content	-	-	112	-	-	980	-	(980)	-100.0%
8200	Capital Outlay Additions	-	-	-	230	-	-	-	-	0.0%
		4.00	8.00	\$ 54,572	\$ 37,202	\$ 435,543	\$ 765,120	\$ 768,101	\$ 2,981	0.4%

*Note: 2008 Adopted Budget amount includes dollars for part time teachers but no fte's.



Jamestown High School

Grades 9 through 12
September 2008 Enrollment for Grades 9 through 12: 1,261

School Mascot: EAGLES
School Colors: Green, Black and White

Williamsburg - James City County Public Schools
Operating Budget by Cost Center

Object	Description	2009 FTEs	2010 FTEs	Actual 2006	Actual 2007	Actual 2008	Budget 2009	Budget 2010	\$ Change	% Change
Cost Center 38 - Jamestown										
1120	Instructional Salaries & Wages	80.00	76.50	-	-	4,071,019	4,208,991	3,944,458	(264,533)	-6.3%
1122	Librarian Salaries & Wages	2.00	2.00	-	-	117,218	121,941	125,573	3,632	3.0%
1123	Counselor Salaries & Wages	4.00	4.00	-	-	244,849	255,787	260,637	4,850	1.9%
1126	Principal Salaries & Wages	1.00	1.00	-	-	89,159	92,724	94,055	1,331	1.4%
1127	Asst Principal Salary & Wages	2.00	2.00	-	-	147,127	153,132	150,279	(2,853)	-1.9%
1140	Technical Salaries & Wages	-	-	68	612	259	400	-	(400)	-100.0%
1142	Security Guard Salaries & Wages	3.00	3.00	-	-	107,927	81,783	111,783	30,000	36.7%
1150	Clerical Salaries & Wages	12.00	10.00	28	159	359,457	382,793	309,826	(72,967)	-19.1%
1151	Instr Aides Salaries & Wages	1.00	1.00	-	-	19,149	19,715	20,234	519	2.6%
1520	Substitute Salaries & Wages	-	-	19,306	23,166	22,289	16,020	17,370	1,350	8.4%
1620	Supplemental Salaries & Wages	-	-	8,456	8,162	-	-	-	-	0.0%
2100	FICA Benefits	-	-	1,311	1,837	383,923	407,996	385,118	(22,878)	-5.6%
2210	VRS Benefits	-	-	-	-	767,819	731,411	686,884	(44,527)	-6.1%
2300	HMP Benefits	-	-	-	-	621,542	629,227	611,358	(17,869)	-2.8%
2400	Group Life Insurance	-	-	-	-	50,211	43,655	39,478	(4,177)	-9.6%
2500	Disability Insurance	-	-	-	-	1,574	1,644	1,896	252	15.3%
2750	Retiree Health Care Credit	-	-	-	-	58,225	57,454	51,931	(5,523)	-9.6%
3000	Purchased Services	-	-	49,322	42,677	41,356	42,000	36,400	(5,600)	-13.3%
5200	Communications	-	-	15,296	11,100	7,635	12,000	11,000	(1,000)	-8.3%
5400	Leases and Rentals	-	-	39,292	39,894	43,147	42,000	46,000	4,000	9.5%
5500	Travel	-	-	10,594	17,138	15,344	10,000	8,000	(2,000)	-20.0%
5800	Miscellaneous	-	-	16,249	14,304	19,483	14,500	4,000	(10,500)	-72.4%
5801	Dues & Memberships	-	-	450	175	707	250	250	-	0.0%
5805	Staff Development	-	-	3,120	2,007	3,963	3,916	5,000	1,084	27.7%
6000	Materials and Supplies	-	-	47,033	44,915	37,320	40,050	44,100	4,050	10.1%
6020	Textbooks and Workbooks	-	-	23,170	26,382	22,635	20,000	18,800	(1,200)	-6.0%
6030	Instructional Materials	-	-	93,655	123,142	85,836	101,750	103,000	1,250	1.2%
6040	Tech-Software/On line Content	-	-	8,598	2,859	2,579	-	2,000	2,000	100.0%
8100	Capital Outlay Replacement	-	-	12,900	14,974	4,533	-	-	-	0.0%
8110	Technology-Hardware Replace	-	-	-	10,962	-	7,000	-	(7,000)	-100.0%
8200	Capital Outlay Additions	-	-	16,149	2,000	5,338	-	-	-	0.0%
8210	Technolgoy-Hardware Additions	-	-	-	-	-	7,000	-	(7,000)	-100.0%
105.00	99.50	\$ 364,997	\$ 386,465	\$ 7,351,622	\$ 7,505,139	\$ 7,089,430	\$ (415,709)	-5.5%		



Warhill High School

Grades 9 through 12
September 2008 Enrollment for Grades 9 through 12: 1,037

School Mascot: LIONS
School Colors: Silver, Black and Carolina Blue

Williamsburg - James City County Public Schools
Operating Budget by Cost Center

Object	Description	2009 FTEs	2010 FTEs	Actual 2006	Actual 2007	Actual 2008	Budget 2009	Budget 2010	\$ Change	% Change
Cost Center 39 - Warhill										
1120	Instructional Salaries & Wages	62.00	63.50	-	-	2,848,974	3,132,205	3,218,481	86,276	2.8%
1122	Librarian Salaries & Wages	2.00	2.00	-	-	123,246	127,595	127,601	6	0.0%
1123	Counselor Salaries & Wages	4.00	4.00	-	-	174,594	240,305	245,196	4,891	2.0%
1126	Principal Salaries & Wages	1.00	1.00	-	-	98,744	102,629	102,629	-	0.0%
1127	Asst Principal Salary & Wages	2.00	2.00	-	-	125,171	141,213	142,981	1,768	1.3%
1140	Technical Salaries & Wages	-	-	-	-	-	2,790	2,000	(790)	-28.3%
1142	Security Guard Salaries & Wages	2.00	3.00	-	-	69,975	58,681	115,935	57,254	97.6%
1150	Clerical Salaries & Wages	12.00	10.00	-	441	327,800	349,216	290,283	(58,933)	-16.9%
1151	Instr Aides Salaries & Wages	1.00	1.00	-	-	22,238	20,905	18,096	(2,809)	-13.4%
1520	Substitute Salaries & Wages	-	-	-	-	6,573	22,900	14,950	(7,950)	-34.7%
1620	Supplemental Salaries & Wages	-	-	-	-	851	-	500	500	100.0%
2100	FICA Benefits	-	-	-	34	280,356	321,181	327,318	6,137	1.9%
2210	VRS Benefits	-	-	-	-	571,315	570,766	579,800	9,034	1.6%
2300	HMP Benefits	-	-	-	-	480,877	483,841	553,372	69,531	14.4%
2400	Group Life Insurance	-	-	-	-	37,255	34,068	33,361	(707)	-2.1%
2500	Disability Insurance	-	-	-	-	1,485	1,631	3,909	2,278	139.7%
2750	Retiree Health Care Credit	-	-	-	-	42,304	44,841	43,876	(965)	-2.2%
3000	Purchased Services	-	-	-	-	20,056	24,700	28,200	3,500	14.2%
5200	Communications	-	-	-	-	4,422	4,964	5,464	500	10.1%
5400	Leases and Rentals	-	-	-	-	27,248	42,000	42,000	-	0.0%
5500	Travel	-	-	-	1,043	10,681	6,500	5,500	(1,000)	-15.4%
5800	Miscellaneous	-	-	-	-	2,609	12,500	2,500	(10,000)	-80.0%
5801	Dues & Memberships	-	-	-	-	1,149	800	1,200	400	50.0%
5805	Staff Development	-	-	-	450	4,068	4,000	3,000	(1,000)	-25.0%
6000	Materials and Supplies	-	-	-	2,450	26,917	21,711	28,394	6,683	30.8%
6020	Textbooks and Workbooks	-	-	-	51,719	11,607	18,000	23,979	5,979	33.2%
6030	Instructional Materials	-	-	-	311,881	145,136	62,966	66,101	3,135	5.0%
6040	Tech-Software/On line Content	-	-	-	-	2,243	13,251	10,751	(2,500)	-18.9%
8200	Capital Outlay Additions	-	-	-	360,415	6,898	800	1,800	1,000	125.0%
		86.00	86.50	\$ -	\$ 728,433	\$ 5,474,793	\$ 5,866,959	\$ 6,039,177	\$ 172,218	2.9%

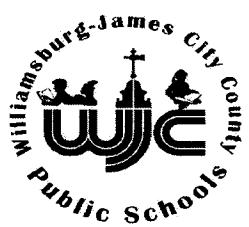


Academic Services

Williamsburg - James City County Public Schools
Operating Budget by Cost Center

Object	Description	2009 FTEs	2010 FTEs	Actual 2006	Actual 2007	Actual 2008	Budget 2009	Budget 2010	\$ Change	% Change
Cost Center 40 - Academic Services										
1110	Administrative Salary & Wages	3.00	2.50	305,559	265,520	307,274	327,349	270,031	(57,318)	-17.5%
1120	Instructional Salaries & Wages*	7.00	5.50	138,462	238,936	765,013	831,155	802,967	(28,188)	-3.4%
1124	Supervisor Salaries & Wages	1.00	1.00	84,400	81,488	71,722	74,767	74,767	-	0.0%
1130	Other Prof. Salaries & Wages	-	-	-	-	5,580	4,000	4,000	-	0.0%
1131	School Nurse Salaries & Wages	-	-	-	-	10,332	-	-	-	0.0%
1140	Technical Salaries & Wages	2.00	-	65,997	69,433	3,582	138,785	6,285	(132,500)	-95.5%
1150	Clerical Salaries & Wages	4.50	3.00	150,333	194,423	197,655	218,899	154,948	(63,951)	-29.2%
1520	Substitute Salaries & Wages	-	-	55,881	69,662	86,536	30,195	30,195	-	0.0%
1620	Supplemental Salaries & Wages	-	-	40,560	24,612	65,338	31,000	31,000	-	0.0%
1700	Stipends	-	-	1,000	36,780	32,230	-	-	-	0.0%
2100	FICA Benefits	-	-	62,808	73,368	114,255	126,694	105,124	(21,570)	-17.0%
2210	VRS Benefits	-	-	79,122	105,331	132,519	164,576	118,810	(45,766)	-27.8%
2300	HMP Benefits	-	-	64,160	68,722	90,955	101,063	99,966	(1,097)	-1.1%
2400	Group Life Insurance	-	-	-	8,381	8,661	9,772	6,797	(2,975)	-30.4%
2500	Disability Insurance	-	-	3,382	3,309	3,038	4,195	6,760	2,565	61.1%
2750	Retiree Health Care Credit	-	-	3,744	3,634	9,597	12,871	8,947	(3,924)	-30.5%
3000	Purchased Services	-	-	65,430	36,831	158,192	104,310	102,310	(2,000)	-1.9%
5500	Travel	-	-	13,040	31,926	46,262	31,547	31,547	-	0.0%
5800	Miscellaneous	-	-	45,962	169,732	266,864	236,076	176,076	(60,000)	-25.4%
5801	Dues & Memberships	-	-	26,168	26,289	22,959	28,598	28,598	-	0.0%
5805	Staff Development	-	-	17,131	72,494	128,257	129,000	64,500	(64,500)	-50.0%
6000	Materials and Supplies	-	-	13,260	21,740	23,233	16,757	16,757	-	0.0%
6020	Textbooks and Workbooks	-	-	338,947	688,704	453,060	500,000	250,000	(250,000)	-50.0%
6030	Instructional Materials	-	-	78,811	131,915	111,134	181,807	107,971	(73,836)	-40.6%
8100	Capital Outlay Replacement	-	-	-	4,478	13,125	20,000	-	(20,000)	-100.0%
8200	Capital Outlay Additions	-	-	-	11,382	-	-	-	-	0.0%
8210	Technology-Hardware Additions	-	-	1,960	-	-	-	-	-	0.0%
		17.50	12.00	\$ 1,656,118	\$ 2,439,089	\$ 3,127,371	\$ 3,323,416	\$ 2,498,356	\$ (825,060)	-24.8%

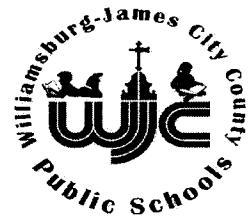
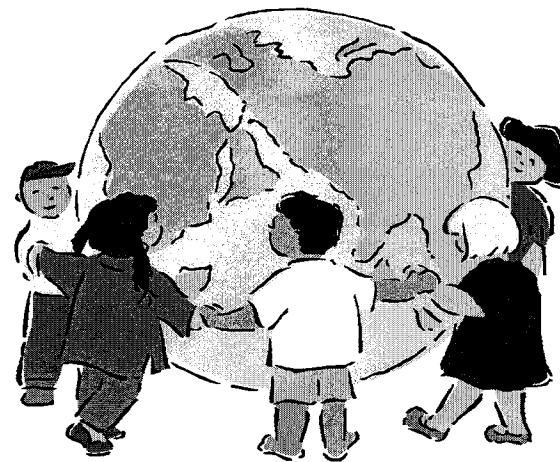
*Note: 2009 Budget amount includes dollars for summer school teachers, but no fte's. FTEs listed are for curriculum coordinators only.



Student Services

Williamsburg - James City County Public Schools
Operating Budget by Cost Center

Object	Description	2009 FTEs	2010 FTEs	Actual 2006	Actual 2007	Actual 2008	Budget 2009	Budget 2010	\$ Change	% Change
Cost Center 41 - Student Services										
1110	Administrative Salary & Wages	1.00	1.00	98,684	103,444	106,526	110,697	110,697	-	0.0%
1120	Instructional Salaries & Wages	3.00	3.00	120,910	257,545	192,167	208,594	208,588	(6)	0.0%
1124	Supervisor Salaries & Wages	-	-	221,678	232,811	-	-	-	-	0.0%
1130	Other Prof. Salaries & Wages	6.00	6.00	-	-	313,662	330,907	330,929	22	0.0%
1132	Psychologist Salaries & Wages	6.00	6.00	-	20,000	300,882	322,756	303,869	(18,887)	-5.9%
1140	Technical Salaries & Wages	3.00	2.00	40,000	41,127	154,404	238,091	143,567	(94,524)	-39.7%
1150	Clerical Salaries & Wages	3.00	1.00	138,725	192,336	118,411	123,544	44,802	(78,742)	-63.7%
1151	Instr Aides Salaries & Wages	-	-	4,415	6,227	3,820	5,986	5,986	-	0.0%
1520	Substitute Salaries & Wages	-	-	340	6,325	6,405	8,500	8,500	-	0.0%
1620	Supplemental Salaries & Wages	-	-	12,418	16,057	20,919	27,475	27,475	-	0.0%
2100	FICA Benefits	-	-	48,064	65,670	91,673	105,307	90,609	(14,698)	-14.0%
2210	VRS Benefits	-	-	69,080	112,779	173,907	178,341	151,805	(26,536)	-14.9%
2300	HMP Benefits	-	-	41,115	56,320	114,135	121,725	163,278	41,553	34.1%
2400	Group Life Insurance	-	-	-	8,974	11,366	10,588	8,685	(1,903)	-18.0%
2500	Disability Insurance	-	-	2,131	2,236	1,708	1,771	2,837	1,066	60.2%
2750	Retiree Health Care Credit	-	-	3,269	3,891	13,184	13,948	11,432	(2,516)	-18.0%
3000	Purchased Services	-	-	8,246	54,835	63,998	75,360	45,361	(29,999)	-39.8%
3810	Tuition Paid-Oth Div In-State	-	-	-	-	-	-	-	-	0.0%
5200	Communications	-	-	3,134	2,155	2,943	5,855	5,855	-	0.0%
5400	Leases and Rentals	-	-	5,619	7,474	5,915	6,500	7,000	500	7.7%
5500	Travel	-	-	10,758	16,333	24,918	25,103	25,103	-	0.0%
5800	Miscellaneous	-	-	288	6,638	19,515	11,438	11,438	-	0.0%
5801	Dues & Memberships	-	-	120	150	140	291	291	-	0.0%
5805	Staff Development	-	-	2,232	739	747	2,425	1,212	(1,213)	-50.0%
6000	Materials and Supplies	-	-	5,856	8,115	12,859	11,688	11,688	-	0.0%
6030	Instructional Materials	-	-	17,461	26,194	25,800	33,090	33,090	-	0.0%
8200	Capital Outlay Additions	-	-	-	659	1,125	1,100	-	(1,100)	-100.0%
8210	Technology-Hardware Additions	-	-	3,664	13,283	18,183	-	-	-	0.0%
		22.00	19.00	\$ 858,206	\$ 1,262,314	\$ 1,799,310	\$ 1,981,080	\$ 1,754,097	\$ (226,983)	-11.5%

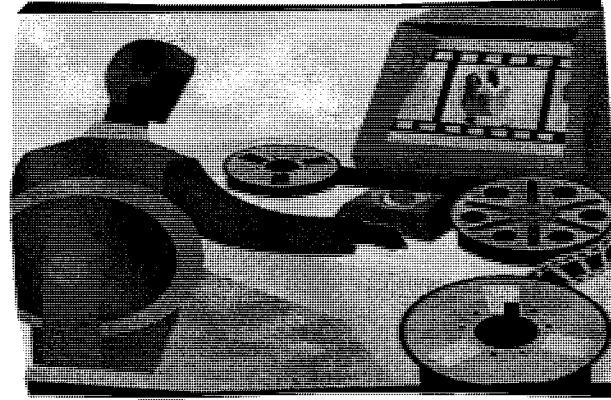


Multicultural Affairs

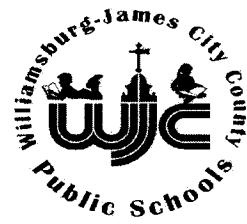
Williamsburg - James City County Public Schools
Operating Budget by Cost Center

Object	Description	2009 FTEs	2010 FTEs	Actual 2006	Actual 2007	Actual 2008	Budget 2009	Budget 2010	\$ Change	% Change
Cost Center 42 - Multicultural Affairs										
1120	Instructional Salaries & Wages*	-	-	170,324	173,638	179,596	222,310	210,083	(12,227)	-5.5%
1124	Supervisor Salaries & Wages	1.00	1.00	68,455	83,376	88,835	92,471	92,471	-	0.0%
1140	Technical Salaries & Wages	1.00	-	-	-	9,911	77,437	-	(77,437)	-100.0%
1150	Clerical Salaries & Wages	-	-	-	38,267	53,317	22,000	23,000	1,000	4.5%
1151	Instr Aides Salaries & Wages	-	-	-	-	1,289	1,400	1,200	(200)	-14.3%
1170	Bus Driver Salaries & Wages	-	-	12,769	2,636	13,011	18,190	15,290	(2,900)	-15.9%
1520	Substitute Salaries & Wages	-	-	6,965	8,225	8,720	10,800	7,800	(3,000)	-27.8%
1620	Supplemental Salaries & Wages	-	-	41,397	3,779	7,600	30,400	20,200	(10,200)	-33.6%
2100	FICA Benefits	-	-	21,986	24,169	26,728	36,340	28,309	(8,031)	-22.1%
2210	VRS Benefits	-	-	7,698	12,443	13,592	23,464	12,770	(10,694)	-45.6%
2300	HMP Benefits	-	-	287	395	485	8,020	-	(8,020)	-100.0%
2400	Group Life Insurance	-	-	-	990	888	1,393	731	(662)	-47.5%
2500	Disability Insurance	-	-	456	555	592	618	658	40	6.5%
2750	Retiree Health Care Credit	-	-	364	429	1,030	1,835	962	(873)	-47.6%
3000	Purchased Services	-	-	33,896	13,616	13,632	7,700	8,700	1,000	13.0%
5500	Travel	-	-	980	3,956	7,685	5,450	6,200	750	13.8%
5800	Miscellaneous	-	-	17,894	18,595	21,085	19,900	13,800	(6,100)	-30.7%
5805	Staff Development	-	-	20,924	11,698	40,073	12,500	6,250	(6,250)	-50.0%
6000	Materials and Supplies	-	-	1,924	5,610	12,962	4,500	4,500	-	0.0%
6030	Instructional Materials	-	-	15,542	23,998	5,378	19,940	18,000	(1,940)	-9.7%
6040	Tech-Software/On line Content	-	-	1,231	-	-	-	-	-	0.0%
8200	Capital Outlay Additions	-	-	-	2,543	16,442	-	-	-	0.0%
		2.00	1.00	\$ 423,091	\$ 428,919	\$ 522,850	\$ 616,668	\$ 470,924	\$ (145,744)	-23.6%

*Note: 2009 Budget amount includes dollars for after school tutors but no fte's.

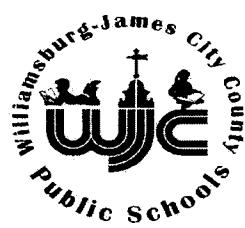


Media/Technology Services



Williamsburg - James City County Public Schools
Operating Budget by Cost Center

Object	Description	2009 FTEs	2010 FTEs	Actual 2006	Actual 2007	Actual 2008	Budget 2009	Budget 2010	\$ Change	% Change
Cost Center 43 - Media/Technology Services										
1520	Substitute Salaries & Wages	-	-	15,057	11,649	17,815	9,275	9,850	575	6.2%
1620	Supplemental Salaries & Wages	-	-	-	-	-	-	-	-	0.0%
2100	FICA Benefits	-	-	1,152	891	1,363	710	754	44	6.2%
3000	Purchased Services	-	-	91,719	106,763	88,254	121,489	177,275	55,786	45.9%
5500	Travel	-	-	901	4,106	7,473	5,250	7,750	2,500	47.6%
5800	Miscellaneous	-	-	-	-	-	-	-	-	0.0%
5801	Dues & Memberships	-	-	761	257	179	1,050	1,050	-	0.0%
5805	Staff Development	-	-	75,771	62,847	42,414	82,450	25,250	(57,200)	-69.4%
6000	Materials and Supplies	-	-	938	403	693	1,750	1,750	-	0.0%
6030	Instructional Materials	-	-	-	-	-	-	-	-	0.0%
6040	Tech-Software/On line Content	-	-	52,023	45,635	51,775	62,500	35,500	(27,000)	-43.2%
8100	Capital Outlay Replacement	-	-	1,847	-	-	-	-	-	0.0%
8200	Capital Outlay Additions	-	-	-	6,198	-	-	-	-	0.0%
		-	-	\$ 240,169	\$ 238,749	\$ 209,966	\$ 284,474	\$ 259,179	\$ (25,295)	-8.9%



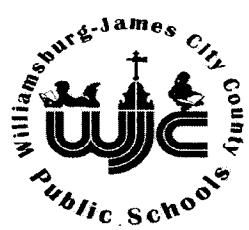
Career & Technical Education

Williamsburg - James City County Public Schools
Operating Budget by Cost Center

Object	Description	2009 FTEs	2010 FTEs	Actual 2006	Actual 2007	Actual 2008	Budget 2009	Budget 2010	\$ Change	% Change
Cost Center 44 - Career & Technical Education										
1620	Supplemental Salaries & Wages	-	-	2,675	280	30	500	500	-	0.0%
2100	FICA Benefits	-	-	205	21	2	38	38	-	0.0%
3000	Purchased Services	-	-	2,570	(30)	1,093	1,000	1,000	-	0.0%
5500	Travel	-	-	3,309	9,971	18,129	9,450	10,450	1,000	10.6%
5800	Miscellaneous	-	-	-	260	2,393	1,000	1,000	-	0.0%
5805	Staff Development	-	-	-	-	-	-	-	-	0.0%
6020	Textbooks and Workbooks	-	-	5,280	3,788	15,653	6,500	6,500	-	0.0%
6030	Instructional Materials	-	-	14,230	18,728	21,790	17,000	17,000	-	0.0%
6040	Tech-Software/On line Content	-	-	21,655	2,750	19,962	11,000	11,000	-	0.0%
7000	Tuition Payments to Joint Ops*	-	-	-	-	272,128	281,131	285,000	3,869	1.4%
8100	Capital Outlay Replacement	-	-	7,879	10,419	18,897	11,000	11,000	-	0.0%
8200	Capital Outlay Additions	-	-	6,366	1,092	15,186	2,500	2,500	-	0.0%
8210	Technology-Hardware Additions	-	-	6,193	30,433	-	10,000	10,000	-	0.0%
		-	-	\$ 70,360	\$ 77,712	\$ 385,263	\$ 351,119	\$ 355,988	\$ 4,869	1.4%



Gifted & Talented

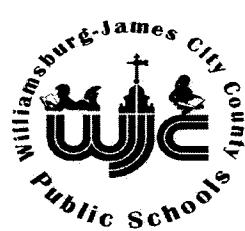


Williamsburg - James City County Public Schools
Operating Budget by Cost Center

Object	Description	2009 FTEs	2010 FTEs	Actual 2006	Actual 2007	Actual 2008	Budget 2009	Budget 2010	\$ Change	% Change
<u>Cost Center 45 - Gifted & Talented</u>										
1120	Instructional Salaries & Wages	1.00	-	-	-	-	55,000	-	(55,000)	-100.0%
1124	Supervisor Salaries & Wages	1.00	1.00	82,876	78,277	84,424	87,753	87,753	-	0.0%
1150	Clerical Salaries & Wages	1.00	1.00	31,043	29,598	41,678	35,650	35,650	-	0.0%
1151	Instr Aides Salaries & Wages	-	-	-	-	-	-	-	-	0.0%
1520	Substitute Salaries & Wages	-	-	2,365	2,610	5,303	9,000	5,900	(3,100)	-34.4%
1620	Supplemental Salaries & Wages	-	-	-	158	5,639	12,160	3,000	(9,160)	-75.3%
2100	FICA Benefits	-	-	8,757	8,327	10,231	15,267	10,121	(5,146)	-33.7%
2210	VRS Benefits	-	-	11,507	15,377	18,160	24,637	17,042	(7,595)	-30.8%
2300	HMP Benefits	-	-	8,284	11,800	15,045	22,656	14,609	(8,047)	-35.5%
2400	Group Life Insurance	-	-	-	1,224	1,187	1,463	975	(488)	-33.4%
2500	Disability Insurance	-	-	412	521	562	587	666	79	13.5%
2750	Retiree Health Care Credit	-	-	545	531	1,377	1,927	1,283	(644)	-33.4%
3000	Purchased Services	-	-	728	-	7,803	7,500	5,500	(2,000)	-26.7%
3810	Tuition Paid-Oth Div In-State*	-	-	32,396	27,296	67,709	46,406	68,355	21,949	47.3%
5500	Travel	-	-	9,860	11,156	5,927	6,400	6,000	(400)	-6.3%
5800	Miscellaneous	-	-	16,588	27,571	26,622	23,686	30,396	6,710	28.3%
5801	Dues & Memberships	-	-	155	163	3,503	4,694	3,631	(1,063)	-22.6%
5805	Staff Development	-	-	-	-	6,132	8,000	1,250	(6,750)	-84.4%
6000	Materials and Supplies	-	-	873	1,664	2,142	1,870	2,100	230	12.3%
6030	Instructional Materials	-	-	7,696	20,417	18,780	11,000	14,500	3,500	31.8%
7000	Tuition Payments to Joint Ops*	-	-	-	-	-	-	-	-	0.0%
8100	Capital Outlay Replacement	-	-	-	990	38,540	40,000	40,000	-	0.0%
8110	Technology-Hardware Replace	-	-	1,079	-	-	-	-	-	0.0%
8200	Capital Outlay Additions	-	-	1,017	2,317	-	-	-	-	0.0%
		3.00	2.00	\$ 216,179	\$ 239,996	\$ 360,763	\$ 415,656	\$ 348,731	\$ (66,925)	-16.1%

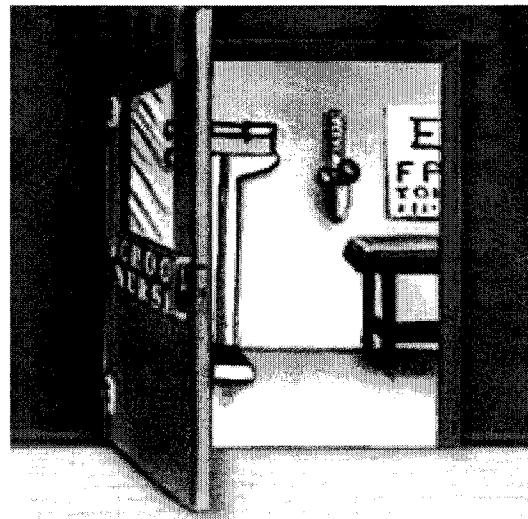


Special Education Services



Williamsburg - James City County Public Schools
Operating Budget by Cost Center

Object	Description	2009 FTEs	2010 FTEs	Actual 2006	Actual 2007	Actual 2008	Budget 2009	Budget 2010	\$ Change	% Change
Cost Center 47 - Special Education Services										
1120	Instructional Salaries & Wages	88.00	91.00	43,718	45,503	4,201,479	4,683,013	4,846,022	163,009	3.5%
1124	Supervisor Salaries & Wages	2.00	1.00	-	-	138,192	174,467	92,397	(82,070)	-47.0%
1130	Other Prof. Salaries & Wages	14.00	14.00	12,579	18,442	803,988	875,945	854,318	(21,627)	-2.5%
1131	School Nurse Salaries & Wages	-	-	2,212	2,278	1,680	2,688	2,688	-	0.0%
1140	Technical Salaries & Wages	6.00	6.00	-	4,043	161,063	209,783	217,189	7,406	3.5%
1150	Clerical Salaries & Wages	2.00	2.00	-	-	83,913	91,057	75,596	(15,461)	-17.0%
1151	Instr Aides Salaries & Wages	86.00	92.07	28,393	26,330	1,386,829	1,552,704	1,718,574	165,870	10.7%
1520	Substitute Salaries & Wages	-	-	2,449	1,145	4,230	-	-	-	0.0%
1620	Supplemental Salaries & Wages	-	-	20,829	23,465	3,800	26,845	3,000	(23,845)	-88.8%
2100	FICA Benefits	-	-	8,429	9,272	503,045	582,663	591,947	9,284	1.6%
2210	VRS Benefits	-	-	-	-	994,666	1,032,239	1,052,292	20,053	1.9%
2300	HMP Benefits	-	-	-	-	954,245	851,189	1,220,013	368,824	43.3%
2400	Group Life Insurance	-	-	-	-	65,056	61,292	60,197	(1,095)	-1.8%
2500	Disability Insurance	-	-	-	-	851	1,168	955	(213)	-18.2%
2750	Retiree Health Care Credit	-	-	-	-	75,275	80,726	79,245	(1,481)	-1.8%
3000	Purchased Services	-	-	549	-	30,515	5,000	5,000	-	0.0%
3830	Tuition Paid-Private Schools	-	-	73,271	43,387	79,260	157,600	157,600	-	0.0%
5500	Travel	-	-	5,197	13,033	12,426	12,500	14,000	1,500	12.0%
5800	Miscellaneous	-	-	22,765	18,732	22,165	39,700	33,500	(6,200)	-15.6%
5801	Dues & Memberships	-	-	-	-	-	500	-	(500)	-100.0%
5805	Staff Development	-	-	3,285	3,614	3,971	9,000	4,500	(4,500)	-50.0%
6000	Materials and Supplies	-	-	-	395	469	500	-	(500)	-100.0%
6020	Textbooks and Workbooks	-	-	-	-	-	-	-	-	0.0%
6030	Instructional Materials	-	-	25,604	12,803	20,959	46,096	29,100	(16,996)	-36.9%
7000	Tuition Payments to Joint Ops	-	-	774,754	761,565	822,471	731,820	746,369	14,549	2.0%
8200	Capital Outlay Additions	-	-	-	-	2,494	-	-	-	0.0%
		198.00	206.07	\$ 1,024,033	\$ 984,006	\$ 10,373,042	\$ 11,228,495	\$ 11,804,502	\$ 576,007	5.1%

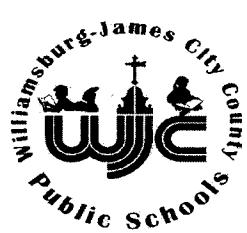


Health/Homebound Services

Williamsburg - James City County Public Schools
Operating Budget by Cost Center

Object	Description	2009 FTEs	2010 FTEs	Actual 2006	Actual 2007	Actual 2008	Budget 2009	Budget 2010	\$ Change	% Change
Cost Center 48 - Health/Homebound Services										
1120	Instructional Salaries & Wages*	-	-	39,581	19,835	59,533	35,000	49,000	14,000	40.0%
1124	Supervisor Salaries & Wages	1.00	1.00	-	-	72,629	75,696	75,696	-	0.0%
1130	Other Prof. Salaries & Wages	9.50	9.50	-	-	498,357	546,950	558,407	11,457	2.1%
1131	School Nurse Salaries & Wages	14.00	14.00	-	-	622,830	646,680	639,147	(7,533)	-1.2%
1150	Clerical Salaries & Wages	5.00	5.50	-	-	109,068	113,550	124,993	11,443	10.1%
1520	Substitute Salaries & Wages	-	-	13,348	6,771	5,142	11,375	10,000	(1,375)	-12.1%
2100	FICA Benefits	-	-	4,049	2,035	103,913	109,338	111,480	2,142	2.0%
2210	VRS Benefits	-	-	-	-	190,123	190,975	193,097	2,122	1.1%
2300	HMP Benefits	-	-	-	-	159,268	146,390	169,846	23,456	16.0%
2400	Group Life Insurance	-	-	-	-	12,425	11,340	11,046	(294)	-2.6%
2500	Disability Insurance	-	-	-	-	484	505	542	37	7.3%
2750	Retiree Health Care Credit	-	-	-	-	14,413	14,935	14,542	(393)	-2.6%
3000	Purchased Services	-	-	25,353	46,913	17,379	33,250	20,815	(12,435)	-37.4%
5400	Leases and Rentals	-	-	1,057	1,201	869	1,253	-	(1,253)	-100.0%
5500	Travel	-	-	6,326	11,984	13,345	17,500	16,000	(1,500)	-8.6%
5801	Dues & Memberships	-	-	2,153	-	380	200	200	-	0.0%
6000	Materials and Supplies	-	-	22,630	18,125	27,312	26,600	23,900	(2,700)	-10.2%
6030	Instructional Materials	-	-	2,513	7,959	3,260	2,500	5,600	3,100	124.0%
6050	Non-Capitalized Tech Hardware	-	-	5,008	-	-	-	-	-	0.0%
8100	Capital Outlay Replacement	-	-	-	-	-	1,510	-	(1,510)	-100.0%
8210	Technology-Hardware Additions	-	-	-	1,520	947	-	-	-	0.0%
		29.50	30.00	\$ 122,019	\$ 116,343	\$ 1,911,677	\$ 1,985,547	\$ 2,024,311	\$ 38,764	2.0%

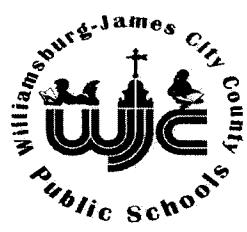
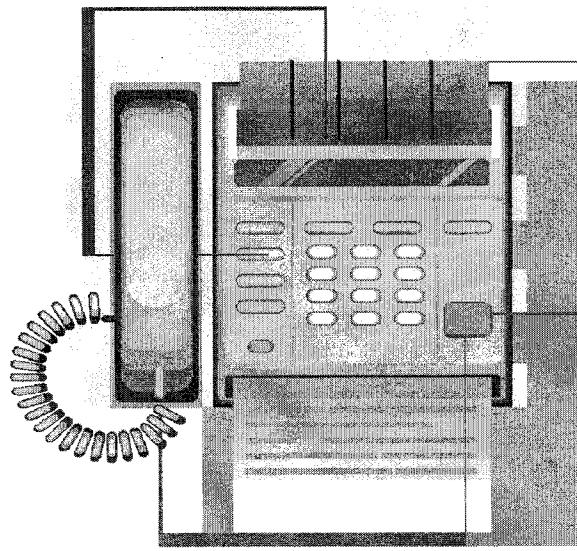
*Note: 2008 Adopted Budget amount includes dollars for part time homebound teachers but no fte's.



Executive Services

Williamsburg - James City County Public Schools
Operating Budget by Cost Center

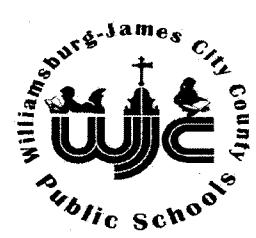
Object	Description	2009 FTEs	2010 FTEs	Actual 2006	Actual 2007	Actual 2008	Budget 2009	Budget 2010	\$ Change	% Change
Cost Center 50 - Executive Services										
1110	Administrative Salary & Wages	-	-	45,360	51,338	-	-	-	-	0.0%
1112	Superintendent Salaries & Wages	1.00	1.00	160,000	168,000	173,040	179,962	187,762	7,800	4.3%
1150	Clerical Salaries & Wages	2.00	2.00	92,435	115,280	94,245	99,496	99,496	-	0.0%
1620	Supplemental Salaries & Wages	-	-	19,312	19,528	19,384	20,000	23,096	3,096	15.5%
2100	FICA Benefits	-	-	24,043	21,211	16,133	22,909	23,742	833	3.6%
2210	VRS Benefits	-	-	34,818	47,337	41,292	38,593	39,670	1,077	2.8%
2300	HMP Benefits	-	-	34,270	37,029	19,120	29,182	20,861	(8,321)	-28.5%
2400	Group Life Insurance	-	-	-	3,767	2,699	2,292	2,269	(23)	-1.0%
2500	Disability Insurance	-	-	4,368	4,395	4,368	4,500	4,500	-	0.0%
2750	Retiree Health Care Credit	-	-	1,648	1,633	3,131	3,018	2,987	(31)	-1.0%
3000	Purchased Services	-	-	116,198	84,751	124,242	145,622	134,533	(11,089)	-7.6%
5001	Telecommunications	-	-	3,645	5,804	5,899	6,053	6,310	257	4.2%
5500	Travel	-	-	8,204	20,100	23,585	28,275	16,800	(11,475)	-40.6%
5800	Miscellaneous	-	-	6,528	5,688	6,254	10,800	10,800	-	0.0%
5801	Dues & Memberships	-	-	21,507	22,705	24,526	23,830	32,547	8,717	36.6%
6000	Materials and Supplies	-	-	3,536	4,713	2,536	4,840	4,340	(500)	-10.3%
6040	Tech-Software/On line Content	-	-	-	-	-	-	12,000	12,000	100.0%
8110	Technology-Hardware Replace	-	-	-	-	914	-	-	-	0.0%
8210	Technology-Hardware Additions	-	-	-	-	-	-	-	-	0.0%
		3.00	3.00	\$ 575,872	\$ 613,280	\$ 561,366	\$ 619,372	\$ 621,713	\$ 2,341	0.4%



Communication Services

Williamsburg - James City County Public Schools
Operating Budget by Cost Center

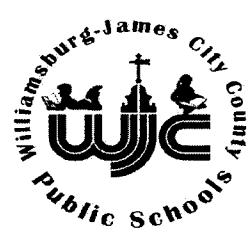
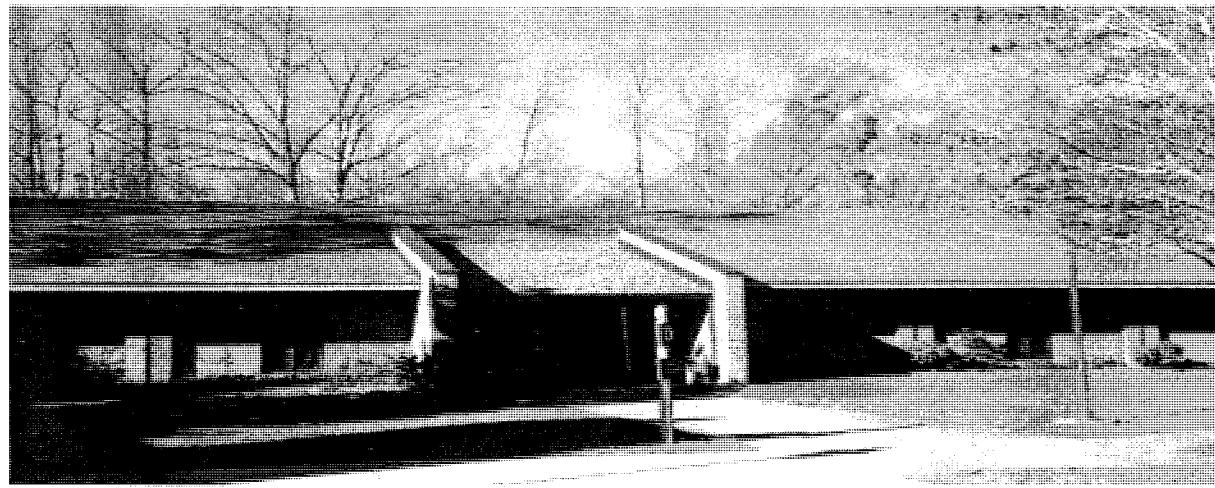
Object	Description	2009 FTEs	2010 FTEs	Actual 2006	Actual 2007	Actual 2008	Budget 2009	Budget 2010	\$ Change	% Change
Cost Center 51 - Communications Services										
1110	Administrative Salary & Wages	1.00	1.00	-	-	67,440	70,061	70,061	-	0.0%
1150	Clerical Salaries & Wages	-	-	-	-	-	-	-	-	0.0%
2100	FICA Benefits	-	-	-	-	4,998	5,360	5,360	-	0.0%
2210	VRS Benefits	-	-	-	-	10,318	9,675	9,675	-	0.0%
2300	HMP Benefits	-	-	-	-	12,350	11,841	13,522	1,681	14.2%
2400	Group Life Insurance	-	-	-	-	674	575	553	(22)	-3.8%
2750	Retiree Health Care Credit	-	-	-	-	782	757	729	(28)	-3.7%
3000	Purchased Services	-	-	43,190	25,276	19,251	43,000	28,500	(14,500)	-33.7%
5200	Communications	-	-	1,681	712	1,646	2,100	1,700	(400)	-19.0%
5500	Travel	-	-	1,505	1,668	2,482	2,000	2,000	-	0.0%
5800	Miscellaneous	-	-	8,298	8,229	14,115	10,700	10,700	-	0.0%
5801	Dues & Memberships	-	-	11,758	19,144	20,100	23,000	23,000	-	0.0%
6000	Materials and Supplies	-	-	2,715	4,038	3,317	3,000	3,000	-	0.0%
8110	Technology-Hardware Replace	-	-	-	-	-	-	-	-	0.0%
8210	Technology-Hardware Additions	-	-	1,492	4,127	538	7,000	-	(7,000)	-100.0%
		1.00	1.00	\$ 70,638	\$ 63,194	\$ 158,013	\$ 189,069	\$ 168,800	\$ (20,269)	-10.7%



Human Resources

Williamsburg - James City County Public Schools
Operating Budget by Cost Center

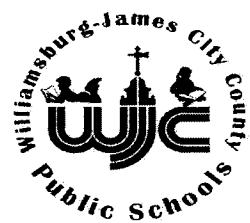
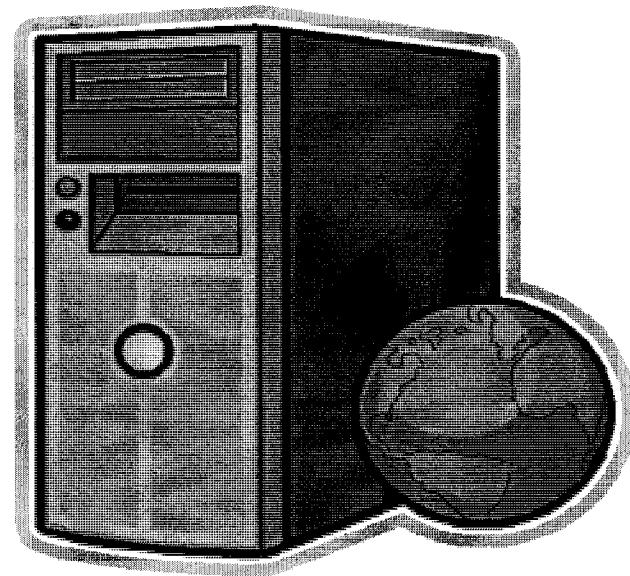
Object	Description	2009 FTEs	2010 FTEs	Actual 2006	Actual 2007	Actual 2008	Budget 2009	Budget 2010	\$ Change	% Change
Cost Center 54 - Human Resources										
1110	Administrative Salary & Wages	5.00	5.25	253,259	318,929	349,936	370,241	380,088	9,847	2.7%
1140	Technical Salaries & Wages	-	-	51,089	58,898	-	-	-	-	0.0%
1150	Clerical Salaries & Wages	4.00	2.50	160,235	163,859	168,762	172,304	89,004	(83,300)	-48.3%
1520	Substitute Salaries & Wages	-	-	2,762	9,613	4,852	7,000	4,000	(3,000)	-42.9%
1620	Supplemental Salaries & Wages	-	-	-	8,279	28,475	-	25,000	25,000	100.0%
2100	FICA Benefits	-	-	34,804	41,500	40,331	42,040	38,104	(3,936)	-9.4%
2210	VRS Benefits	-	-	50,890	73,384	76,527	72,163	63,007	(9,156)	-12.7%
2300	HMP Benefits	-	-	37,767	49,584	63,936	66,867	62,876	(3,991)	-6.0%
2400	Group Life Insurance	-	-	-	5,839	5,001	4,285	3,604	(681)	-15.9%
2500	Disability Insurance	-	-	1,647	1,892	2,266	2,432	2,451	19	0.8%
2600	Unemployment Insurance*	-	-	28,151	11,036	-	-	-	-	0.0%
2750	Retiree Health Care Credit	-	-	2,408	2,532	5,801	5,643	4,745	(898)	-15.9%
2800	Other Benefits*	-	-	122,790	121,552	-	-	-	-	0.0%
3000	Purchased Services	-	-	127,874	98,008	114,112	120,275	93,500	(26,775)	-22.3%
5400	Leases and Rentals	-	-	1,056	1,056	1,056	1,100	1,100	-	0.0%
5500	Travel	-	-	26,264	10,644	5,459	22,225	8,500	(13,725)	-61.8%
5800	Miscellaneous	-	-	-	139	-	-	-	-	0.0%
5801	Dues & Memberships	-	-	1,559	2,759	1,125	2,600	2,500	(100)	-3.8%
5805	Staff Development	-	-	7,344	40,312	19,144	25,000	10,000	(15,000)	-60.0%
6000	Materials and Supplies	-	-	6,270	8,149	9,010	8,940	6,750	(2,190)	-24.5%
6040	Tech-Software/On line Content	-	-	10,212	8,355	9,975	4,000	12,000	8,000	200.0%
8100	Capital Outlay Replacement	-	-	267	-	-	-	-	-	0.0%
8110	Technology-Hardware Replace	-	-	2,240	8,325	-	-	-	-	0.0%
8200	Capital Outlay Additions	-	-	-	2,253	-	-	-	-	0.0%
8210	Technology-Hardware Additions	-	-	17,864	2,865	1,072	-	-	-	0.0%
		9.00	7.75	\$ 946,751	\$ 1,049,762	\$ 906,839	\$ 927,115	\$ 807,229	\$ (119,886)	-12.9%



Finance/Business Services

Williamsburg - James City County Public Schools
Operating Budget by Cost Center

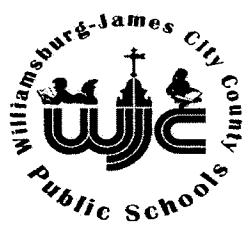
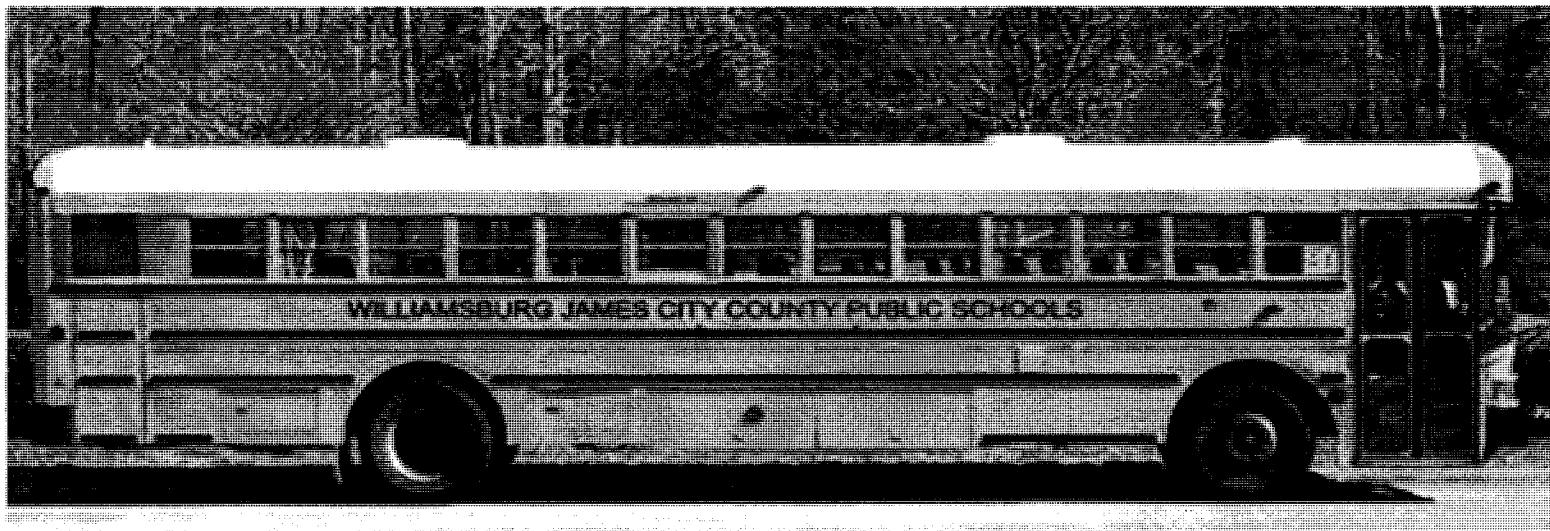
Object	Description	2009 FTEs	2010 FTEs	Actual 2006	Actual 2007	Actual 2008	Budget 2009	Budget 2010	\$ Change	% Change
Cost Center 56 - Finance/Business Services										
1110	Administrative Salary & Wages	1.00	0.75	91,464	108,974	103,433	116,702	93,431	(23,271)	-19.9%
1140	Technical Salaries & Wages	3.00	3.00	117,239	173,390	175,115	185,184	185,184	-	0.0%
1150	Clerical Salaries & Wages	8.50	6.50	255,643	287,057	328,269	354,454	304,403	(50,051)	-14.1%
1520	Substitute Salaries & Wages	-	-	403	1,931	392	-	-	-	0.0%
2100	FICA Benefits	-	-	33,389	40,827	43,279	50,211	44,601	(5,610)	-11.2%
2210	VRS Benefits	-	-	49,728	74,410	82,565	90,641	75,681	(14,960)	-16.5%
2300	HMP Benefits	-	-	44,906	50,385	79,022	87,240	98,505	11,265	12.9%
2400	Group Life Insurance	-	-	-	5,921	5,407	5,382	4,329	(1,053)	-19.6%
2500	Disability Insurance	-	-	1,230	1,551	1,286	1,590	2,348	758	47.7%
2700	Worker's Compensation*	-	-	255,837	288,591	-	-	-	-	0.0%
2750	Retiree Health Care Credit	-	-	2,353	2,567	6,239	7,088	5,699	(1,389)	-19.6%
3000	Purchased Services	-	-	125,480	74,670	76,408	83,671	81,171	(2,500)	-3.0%
5200	Communications	-	-	19,792	21,827	11,740	22,638	15,000	(7,638)	-33.7%
5300	Insurance*	-	-	347,965	339,509	-	-	-	-	0.0%
5400	Leases and Rentals	-	-	140,528	98,489	101,213	10,000	10,000	-	0.0%
5500	Travel	-	-	2,612	4,675	6,330	5,500	5,500	-	0.0%
5800	Miscellaneous	-	-	5,208	(292)	(60,034)	(16,250)	(18,750)	(2,500)	FALSE
5801	Dues & Memberships	-	-	-	3,684	2,924	3,000	3,000	-	0.0%
5805	Staff Development	-	-	-	3,933	9,409	4,850	2,425	(2,425)	-50.0%
6000	Materials and Supplies	-	-	31,729	43,113	50,634	36,225	31,225	(5,000)	-13.8%
6040	Tech-Software/On line Content	-	-	140	-	-	-	-	-	0.0%
6050	Non-Capitalized Tech Hardware	-	-	-	18,924	-	-	-	-	0.0%
7000	Tuition Payments to Joint Ops	-	-	12,674	12,674	-	-	-	-	0.0%
8100	Capital Outlay Replacement	-	-	4,081	4,867	4,985	-	-	-	0.0%
8110	Technology-Hardware Replace	-	-	12,425	1,074	1,598	-	-	-	0.0%
8200	Capital Outlay Additions	-	-	323	15,000	255	2,000	2,000	-	0.0%
8210	Technology-Hardware Additions	-	-	900	-	-	-	-	-	0.0%
		12.50	10.25	\$ 1,556,050	\$ 1,677,754	\$ 1,030,469	\$ 1,050,126	\$ 945,752	\$ (104,374)	-9.9%



Technology Services

Williamsburg - James City County Public Schools
Operating Budget by Cost Center

Object	Description	2009 FTEs	2010 FTEs	Actual 2006	Actual 2007	Actual 2008	Budget 2009	Budget 2010	\$ Change	% Change
Cost Center 57 - Technology Services										
1110	Administrative Salary & Wages	1.00	1.00	102,438	70,274	89,620	93,207	93,207	-	0.0%
1120	Instructional Salaries & Wages	9.00	12.00	-	-	455,375	539,834	667,722	127,888	23.7%
1124	Supervisor Salaries & Wages	1.00	1.00	73,356	77,096	79,413	82,634	82,634	-	0.0%
1140	Technical Salaries & Wages	9.00	10.00	315,455	354,039	551,825	535,607	582,794	47,187	8.8%
1141	Tech Support Salaries & Wages	14.00	10.00	-	-	374,880	501,680	359,668	(142,012)	-28.3%
1150	Clerical Salaries & Wages	1.00	1.00	66,551	74,766	55,816	39,803	39,803	-	0.0%
2100	FICA Benefits	-	-	41,149	42,251	118,038	137,147	139,676	2,529	1.8%
2210	VRS Benefits	-	-	59,897	73,510	235,669	245,371	247,313	1,942	0.8%
2300	HMP Benefits	-	-	60,842	70,411	235,875	234,349	243,092	8,743	3.7%
2400	Group Life Insurance	-	-	-	5,849	15,402	14,570	14,148	(422)	-2.9%
2500	Disability Insurance	-	-	1,171	983	1,119	1,177	1,239	62	5.3%
2750	Retired Health Care Credit	-	-	2,835	2,536	17,402	19,189	18,623	(566)	-2.9%
3000	Purchased Services	-	-	576,269	670,759	729,728	829,037	797,037	(32,000)	-3.9%
5001	Telecommunications	-	-	266,902	301,276	386,022	479,427	479,427	-	0.0%
5500	Travel	-	-	3,596	6,008	7,579	3,600	6,500	2,900	80.6%
5800	Miscellaneous	-	-	-	-	-	-	-	-	0.0%
5801	Dues & Memberships	-	-	576	509	367	582	582	-	0.0%
5805	Staff Development	-	-	9,141	5,043	9,632	10,000	3,500	(6,500)	-65.0%
6000	Materials and Supplies	-	-	307	921	1,218	870	73,035	72,165	8294.8%
6040	Tech-Software/On line Content	-	-	26,635	1,402	24,902	21,200	15,000	(6,200)	-29.2%
8110	Technology-Hardware Replace	-	-	311,272	2,671	7,089	13,200	9,200	(4,000)	-30.3%
8210	Technology-Hardware Additions	-	-	-	-	-	188,041	900,000	711,959	378.6%
		35.00	35.00	\$ 1,918,393	\$ 1,760,305	\$ 3,396,971	\$ 3,990,525	\$ 4,774,200	\$ 783,675	19.6%

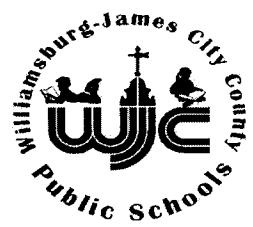
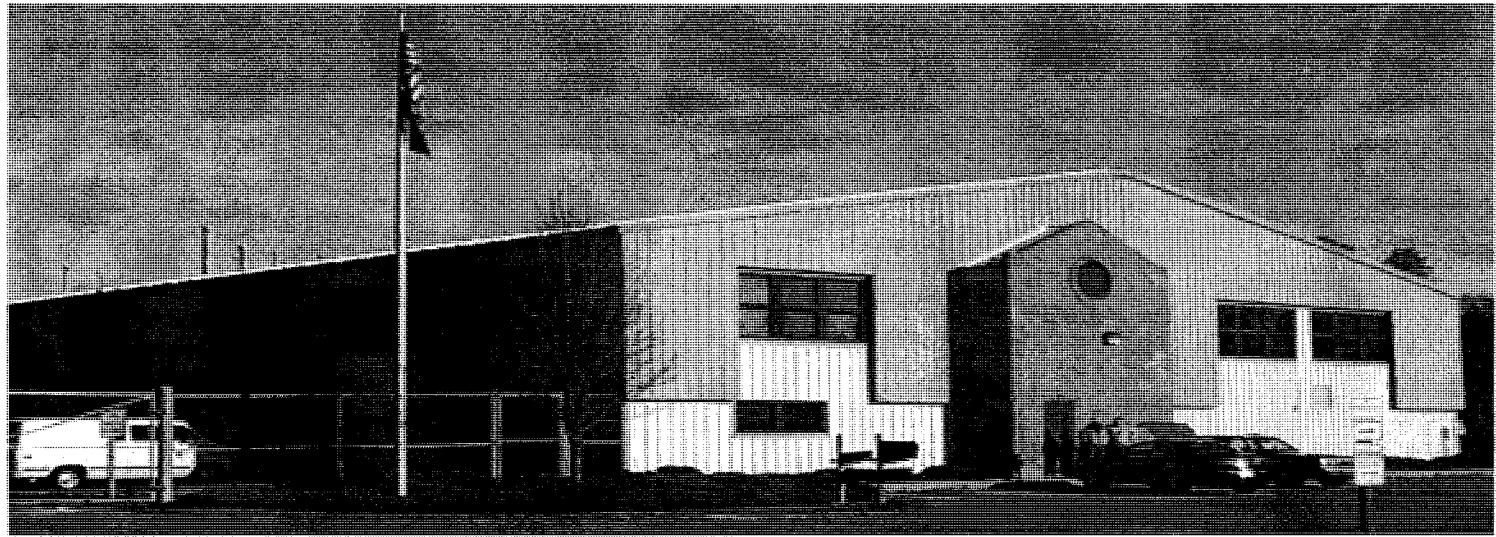


Transportation

Williamsburg - James City County Public Schools
Operating Budget by Cost Center

Object	Description	2009 FTEs	2010 FTEs	Actual 2006	Actual 2007	Actual 2008	Budget 2009	Budget 2010	\$ Change	% Change
Cost Center 61 - Transportation										
1110	Administrative Salary & Wages	1.00	1.00	84,593	67,797	69,930	73,025	73,025	-	0.0%
1140	Technical Salaries & Wages	6.00	6.00	200,313	222,707	247,173	241,545	240,492	(1,053)	-0.4%
1150	Clerical Salaries & Wages	3.00	4.00	132,385	122,248	114,388	154,492	152,492	(2,000)	-1.3%
1160	Trades Salaries & Wages	8.00	7.00	272,000	284,628	289,151	303,519	288,879	(14,640)	-4.8%
1170	Bus Driver Salaries & Wages**	87.63	96.60	1,337,959	1,478,945	1,539,131	1,748,641	1,955,275	206,634	11.8%
1175	Bus Aides Salaries & Wages**	24.27	26.00	267,077	259,018	300,375	358,768	463,457	104,689	29.2%
1520	Substitute Salaries & Wages	-	-	251,321	286,302	507,316	253,800	167,000	(86,800)	-34.2%
1620	Supplemental Salaries & Wages	-	-	122,299	115,281	154,009	176,526	153,826	(22,700)	-12.9%
2100	FICA Benefits	-	-	205,271	214,970	237,553	253,240	267,325	14,085	5.6%
2210	VRS Benefits	-	-	140,845	226,678	230,320	330,583	365,249	34,666	10.5%
2300	HMP Benefits	-	-	603,825	586,274	739,001	699,256	814,190	114,934	16.4%
2400	Group Life Insurance	-	-	-	19,704	17,630	22,958	24,665	1,707	7.4%
2500	Disability Insurance	-	-	465	451	466	487	890	403	82.8%
2750	Retiree Health Care Credit	-	-	9,164	16,709	12,908	30,003	32,218	2,215	7.4%
3000	Purchased Services	-	-	18,156	133,085	21,881	43,171	72,311	29,140	67.5%
5100	Utilities	-	-	8,250	8,470	8,470	10,520	12,000	1,480	14.1%
5500	Travel	-	-	-	4,553	6,025	5,800	5,800	-	0.0%
5801	Dues & Memberships	-	-	75	260	-	200	200	-	0.0%
5805	Staff Development	-	-	2,023	1,249	1,550	3,500	1,750	(1,750)	-50.0%
6000	Materials and Supplies	-	-	16,019	13,026	8,622	23,332	23,099	(233)	-1.0%
6008	Vehicle/Powered Equip Fuels	-	-	690,931	692,433	1,113,644	1,273,200	1,193,625	(79,575)	-6.3%
6009	Vehicle/Powered Equip Supplies	-	-	234,943	256,299	304,874	304,000	338,000	34,000	11.2%
6030	Instructional Materials	-	-	605	244	2,081	2,425	2,425	-	0.0%
6040	Tech-Software/On line Content	-	-	-	3,599	6,377	-	-	-	0.0%
8100	Capital Outlay Replacement	-	-	359,000	62,000	12,793	769,580	19,580	(750,000)	-97.5%
8110	Technology-Hardware Replace	-	-	17,294	-	-	-	-	-	0.0%
8200	Capital Outlay Additions	-	-	7,226	(2,450)	471	-	-	-	0.0%
		129.90	140.60	\$ 4,982,038	\$ 5,074,482	\$ 5,946,138	\$ 7,082,571	\$ 6,667,773	\$ (414,798)	-5.9%

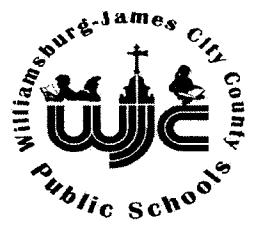
**Note: Transportation FTE's have been restated due to a change in the number of hours used for bus drivers and bus aides as being full time or 1.0 fte. In prior years, bus drivers and bus aide fte's have been based on a 6 hour day, beginning in FY2010 they are based on a 7.5 hour day.



Operations

Williamsburg - James City County Public Schools
Operating Budget by Cost Center

Object	Description	2009 FTEs	2010 FTEs	Actual 2006	Actual 2007	Actual 2008	Budget 2009	Budget 2010	\$ Change	% Change
Cost Center 62 - Operations										
1110	Administrative Salary & Wages	1.00	1.00	128,674	108,974	111,894	117,367	117,367	-	0.0%
1140	Technical Salaries & Wages	2.00	3.00	118,488	123,961	127,618	176,910	250,401	73,491	41.5%
1150	Clerical Salaries & Wages	4.00	3.00	74,660	145,325	152,783	161,996	127,385	(34,611)	-21.4%
1160	Trades Salaries & Wages	21.00	20.00	747,066	790,374	845,807	912,880	882,966	(29,914)	-3.3%
1180	Laborer Salaries & Wages	-	-	41,210	20,316	51,682	45,000	25,000	(20,000)	-44.4%
1190	Service Salaries & Wages	90.75	81.75	1,759,415	1,839,971	2,302,500	2,417,539	2,161,467	(256,072)	-10.6%
1520	Substitute Salaries & Wages	-	-	16,249	27,933	13,695	15,000	15,000	-	0.0%
2100	FICA Benefits	-	-	212,254	225,466	265,680	294,273	273,838	(20,435)	-6.9%
2210	VRS Benefits	-	-	199,721	327,740	404,890	436,336	408,988	(27,348)	-6.3%
2300	HMP Benefits	-	-	522,389	458,515	618,147	590,722	587,625	(3,097)	-0.5%
2400	Group Life Insurance	-	-	-	28,179	30,478	32,364	30,025	(2,339)	-7.2%
2500	Disability Insurance	-	-	1,783	1,921	2,010	2,677	2,515	(162)	-6.1%
2750	Retiree Health Care Credit	-	-	12,650	22,540	23,726	40,947	38,010	(2,937)	-7.2%
3000	Purchased Services	-	-	1,009,526	933,409	468,920	776,610	952,680	176,070	22.7%
5101	Electricity	-	-	1,557,465	1,545,054	2,145,114	2,250,500	2,010,000	(240,500)	-10.7%
5102	Heating Fuel	-	-	379,781	319,670	436,435	625,000	560,586	(64,414)	-10.3%
5103	Water/Sewer Services	-	-	128,810	120,853	157,589	200,000	179,395	(20,605)	-10.3%
5104	Refuse Removal	-	-	60,002	54,648	80,030	67,950	73,026	5,076	7.5%
5200	Communications	-	-	(7)	3,245	1,500	2,700	2,700	-	0.0%
5400	Leases and Rentals	-	-	296,293	381,896	324,077	316,222	281,191	(35,031)	-11.1%
5500	Travel	-	-	2,118	3,993	2,236	5,800	3,000	(2,800)	-48.3%
5800	Miscellaneous	-	-	129	703	658	15,000	10,000	(5,000)	-33.3%
5801	Dues & Memberships	-	-	865	1,586	2,100	2,200	1,950	(250)	-11.4%
5805	Staff Development	-	-	2,289	5,486	15,331	19,000	5,000	(14,000)	-73.7%
6000	Materials and Supplies	-	-	570,008	768,093	862,163	779,600	736,700	(42,900)	-5.5%
6008	Vehicle/Powered Equip Fuels	-	-	-	-	-	-	-	-	0.0%
6009	Vehicle/Powered Equip Supplies	-	-	-	-	-	-	-	-	0.0%
8100	Capital Outlay Replacement	-	-	-	-	-	8,000	8,000	-	0.0%
8200	Capital Outlay Additions	-	-	70,492	85,356	7,879	-	-	-	0.0%
8210	Technology-Hardware Additions	-	-	33,099	-	-	-	-	-	0.0%
9000	Other Uses of Funds	-	-	74,426	74,426	80,628	31,011	-	(31,011)	-100.0%
		118.75	108.75	\$ 8,019,854	\$ 8,419,633	\$ 9,535,572	\$ 10,343,604	\$ 9,744,815	\$ (598,789)	-5.8%



Fund Balance Spending

Williamsburg - James City County Public Schools
Operating Budget by Cost Center

Object	Description	2009 FTEs	2010 FTEs	Actual 2006	Actual 2007	Actual 2008	Budget 2009	Budget 2010	\$ Change	% Change
Cost Center 65 - Fund Balance Spending										
3000	Purchased Services	-	-	442,514	52,936	467,243	-	-	-	0.0%
5200	Communications	-	-	-	-	4,000	-	-	-	0.0%
6000	Materials and Supplies	-	-	-	-	26,295	-	-	-	0.0%
6020	Textbooks & Workbooks	-	-	-	-	2,212	-	-	-	0.0%
6030	Instructional Materials	-	-	-	-	12,491	-	-	-	0.0%
6050	Non-Capitalized Tech Hardware	-	-	-	-	7,933	-	-	-	0.0%
8100	Capital Outlay Replacement	-	-	217,734	-	70,564	-	-	-	0.0%
8200	Capital Outlay Additions	-	-	-	10,831	252,345	-	-	-	0.0%
8210	Technology-Hardware Additions	-	-	-	-	1,257,386	-	-	-	0.0%
		-	-	\$ 660,248	\$ 63,767	\$ 2,100,469	-	-	-	0.0%
GRAND TOTAL										
		1,597.02	1,589.56	\$ 88,791,280	\$ 96,683,883	\$ 109,817,459	\$ 115,169,610	\$ 113,933,710	\$ (1,235,900)	-1.1%



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FINANCIAL SUMMARIES

Grants Fund



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Williamsburg - James City County Public Schools
Grants Fund
Budget Summary

Description	2009	2010	Actual 2006	Actual 2007	Actual 2008	2009 Budget	Proposed 2010		
	FTEs	FTEs					Budget	\$ Change	% Change
Revenue									
Federal	40.18	41.14	\$ 2,950,866	\$ 2,965,741	\$ 3,118,323	\$ 3,071,945	\$ 3,199,259	\$ 127,314	4.1%
State	9.85	8.08	635,244	591,348	651,285	652,392	791,944	139,552	21.4%
Other	6.00	6.57	260,730	711,206	658,783	748,442	889,940	141,498	18.9%
Total Revenue	56.03	55.79	3,846,840	4,268,296	4,428,391	4,472,779	4,881,143	408,364	9.1%
Expenditures									
Title VI-B	24.00	24.10	1,574,175	1,685,187	1,641,996	1,668,896	1,679,864	10,968	0.7%
Title I	10.50	11.50	913,110	805,847	930,182	891,372	987,634	96,262	10.8%
Title I, D	-	0.50	-	-	24,698	-	31,568	31,568	100.0%
Title II, Part A, Teacher Quality	4.00	4.00	231,877	214,690	264,741	291,774	296,562	4,788	1.6%
Carl D. Perkins Grant	-	-	119,545	116,960	121,944	114,852	109,598	(5,254)	-4.6%
Title II, Part D, Technology	-	-	16,143	8,035	8,397	10,800	10,836	36	0.3%
Title III, Part A, Limited English Proficient	0.50	0.50	23,774	29,460	30,044	27,907	31,950	4,043	14.5%
Federal Preschool Grant (Section 619)	0.75	0.54	36,606	38,523	27,438	27,438	26,317	(1,121)	-4.1%
Title IV, Safe & Drug Free Schools	0.43	-	8,730	47,681	49,095	28,906	24,930	(3,976)	-13.8%
Title V, Innovative Programs	-	-	23,193	11,523	10,275	-	-	-	0.0%
High Schools that Work	-	-	3,712	7,835	9,513	10,000	-	(10,000)	-100.0%
SOL Web Based Technology Initiative	-	-	362,000	362,000	362,000	362,000	414,000	52,000	14.4%
Virginia Preschool Initiative	8.85	7.08	174,522	123,859	181,584	181,584	265,785	84,201	46.4%
Special Education in Jails	1.00	1.00	83,812	89,772	92,164	93,091	96,442	3,351	3.6%
Individualized Student Alternative Education Program (ISAEP)	-	-	14,910	15,717	15,537	15,717	15,717	-	0.0%
School Health Initiative Grant	6.00	6.57	221,355	711,206	658,783	748,442	889,940	141,498	18.9%
Reading Recovery	-	-	39,375	-	-	-	-	-	0.0%
Total Expenditures	56.03	55.79	\$ 3,846,840	\$ 4,268,296	\$ 4,428,391	\$ 4,472,779	\$ 4,881,143	\$ 408,364	9.1%



Williamsburg - James City County Public Schools
Grants Fund
Title VI-B

Description	2009	2010							Proposed 2010	\$ Change	% Change
	FTEs	FTEs	Actual 2006		Actual 2007		Actual 2008		2009 Budget		
Wages & Employee Benefits											
1120 Instructional Salaries & Wages	20.50	18.50	\$ 540,159	\$ 1,042,533	\$ 1,026,790	\$ 1,025,008	\$ 1,104,632	\$ 79,624	7.8%		
1130 Other Professional Salaries & Wages	1.50	1.60	\$ 495,534	\$ 87,703	\$ 91,450	\$ 91,447	\$ 97,782	\$ 6,335	6.9%		
1150 Clerical Salaries & Wages	-	-	\$ 41,585	-	-	-	-	-	0.0%		
1151 Instructional Aides Salaries & Wages	2.00	4.00	\$ 58,430	\$ 58,762	\$ 33,378	\$ 63,027	\$ 34,556	\$ (28,471)	-45.2%		
1620 Supplemental Salaries & Wages	-	-	\$ 41,971	\$ 62,320	\$ 33,467	\$ 37,657	\$ -	\$ (37,657)	-100.0%		
Total Wages	24.00	24.10	\$ 1,177,680	\$ 1,251,318	\$ 1,185,085	\$ 1,217,139	\$ 1,236,970	\$ 19,831	1.6%		
2100 FICA Benefits	-	-	\$ 87,138	\$ 92,756	\$ 87,289	\$ 93,111	\$ 94,991	\$ 1,880	2.0%		
2210 VRS Benefits	-	-	\$ 125,976	\$ 161,762	\$ 171,620	\$ 172,277	\$ 163,578	\$ (8,699)	-5.0%		
2300 HMP Benefits	-	-	\$ 127,420	\$ 145,580	\$ 168,773	\$ 157,070	\$ 161,819	\$ 4,749	3.0%		
2400 Group Life Insurance	-	-	-	\$ 12,872	\$ 11,216	\$ 11,260	\$ 9,713	\$ (1,547)	-13.7%		
2750 Retiree Health Care Credit	-	-	\$ 55,962	\$ 5,581	\$ 13,011	\$ 13,061	\$ 12,793	\$ (268)	-2.1%		
Total Benefits	-	-	\$ 396,495	\$ 418,551	\$ 451,909	\$ 446,779	\$ 442,894	\$ (3,885)	-0.9%		
Total Wages & Employee Benefits	24.00	24.10	\$ 1,574,175	\$ 1,669,869	\$ 1,636,994	\$ 1,663,918	\$ 1,679,864	\$ 15,946	1.0%		
Other Expenditures											
3000 Purchased Services	-	-	-	-	-	-	-	-	0.0%		
6030 Instructional Materials	-	-	-	\$ 6,730	\$ 5,002	\$ 4,978	-	\$ (4,978)	-100.0%		
8200 Capital Outlay Additions	-	-	-	\$ 8,588	-	-	-	-	0.0%		
Total Other Expenditures	-	-	-	\$ 15,318	\$ 5,002	\$ 4,978	-	\$ (4,978)	-100.0%		
TOTAL	24.00	24.10	\$ 1,574,175	\$ 1,685,187	\$ 1,641,996	\$ 1,668,896	\$ 1,679,864	\$ 10,968	0.7%		

Grant Description

The Individuals with Disabilities Education Act (IDEA) was created to implement, expand, and improve educational resources for children and youth with disabilities in public schools. Funding is included to help local schools develop and implement individualized education plans (IEP) to meet the unique educational needs of children with disabilities.

In Williamsburg-James City County Schools, these funds support the division's special education program. The grant is used to fund teacher and paraprofessional salaries and benefits.



Williamsburg - James City County Public Schools
Grants Fund
Title I

Description	2009	2010							Proposed 2010			%
	FTEs	FTEs	Actual 2006	Actual 2007	Actual 2008	2009 Budget	Budget	\$ Change	Change			
Wages & Employee Benefits												
1120 Instructional Salaries & Wages	10.00	10.00	\$ 667,065	\$ 549,178	\$ 562,501	\$ 522,391	\$ 524,164	\$ 1,773	0.3%			
1140 Technical Salaries	-	1.00	-	-	9,350	-	11,515	\$ 11,515	100.0%			
1150 Clerical Salaries & Wages	0.50	0.50	-	-	19,100	19,100	19,840	740	3.9%			
1620 Supplemental Salaries & Wages	-	-	9,764	17,590	20,120	23,382	-	(23,382)	-100.0%			
Total Wages	10.50	11.50	676,829	566,768	611,071	564,873	555,519	(9,354)	-1.7%			
2100 FICA Benefits	-	-	49,515	42,604	46,157	48,339	42,497	(5,842)	-12.1%			
2210 VRS Benefits	-	-	77,133	77,252	89,851	84,281	77,272	(7,009)	-8.3%			
2300 HMP Benefits	-	-	78,543	45,768	56,892	56,810	70,879	14,069	24.8%			
2400 Group Life Insurance	-	-	-	6,147	5,872	5,294	4,508	(786)	-14.8%			
2750 Retiree Health Care Credit	-	-	3,650	2,665	6,812	6,139	6,050	(89)	-1.4%			
Total Employee Benefits	-	-	208,841	174,436	205,584	200,863	201,206	343	0.2%			
Total Wages & Employee Benefits	10.50	11.50	885,670	741,204	816,655	765,736	756,725	(9,011)	-1.2%			
Other Expenditures												
3000 Purchased Services	-	-	27,323	45,015	82,445	92,636	202,527	109,891	118.6%			
5500 Travel	-	-	4	558	434	1,000	1,500	500	50.0%			
5800 Miscellaneous	-	-	113	1,742	760	8,000	608	(7,392)	-92.4%			
6030 Instructional Materials	-	-	-	17,328	29,888	24,000	26,274	2,274	9.5%			
Total Other Expenditures	-	-	27,440	64,643	113,527	125,636	230,909	105,273	83.8%			
TOTAL	10.50	11.50	\$ 913,110	\$ 805,847	\$ 930,182	\$ 891,372	\$ 987,634	\$ 96,262	10.8%			

Grant Description

Title I is the largest source of federal assistance to local school divisions and is authorized by the Improving America's School Act of 1994 under Title I of the NCLB Act which reauthorized the Elementary and Secondary Education Act of 1965. Title I funds are allocated to school divisions according to the division's concentrations of children from low income families. Funds are used to supplement regular instructional activities and make available services designed to enrich and accelerate the core curriculum in eligible schools in order to help all children move toward achieving high state performance standards.

In Williamsburg-James City County Schools, Title I funding is used to support the Reading Recovery Program at four elementary schools: James River, Matthew Whaley, Norge and Rawls Byrd.



Williamsburg - James City County Public Schools
Grants Fund
Title I-D, Neglected and Delinquent Youth

Description	2009	2010							Proposed 2010 Budget	\$ Change	% Change
	FTEs	FTEs	Actual 2006	Actual 2007	Actual 2008	2009 Budget	2010 Budget				
Wages & Employee Benefits											
1120 Instructional Salaries & Wages	-	0.50	\$ -	\$ -	\$ 21,056	\$ -	\$ 27,308	\$ 27,308	\$ 27,308	\$ 27,308	100.0%
Total Wages	-	0.50	-	-	21,056	-	27,308	27,308	27,308	27,308	100.0%
2100 FICA Benefits	-	-	-	-	1,610	-	1,860	1,860	1,860	1,860	100.0%
Total Employee Benefits	-	-	-	-	1,610	-	1,860	1,860	1,860	1,860	100.0%
Total Wages & Employee Benefits	-	0.50	-	-	22,666	-	29,168	29,168	29,168	29,168	100.0%
Other Expenditures											
5500 Travel	-	-	-	-	855	-	1,000	1,000	1,000	1,000	100.0%
6030 Instructional Materials	-	-	-	-	1,177	-	1,400	1,400	1,400	1,400	100.0%
Total Other Expenditures	-	-	-	-	2,032	-	2,400	2,400	2,400	2,400	100.0%
TOTAL	-	0.50	\$ -	\$ -	\$ 24,698	\$ -	\$ 31,568	\$ 31,568	\$ 31,568	\$ 31,568	100.0%

Grant Description

Title 1, D is part of the No Child Left Behind funding. It is directed at neglected and delinquent youth. In the WJCC division, the funds provide a reading specialist for the youth population at Merrimac Center.



Williamsburg - James City County Public Schools
Grants Fund
Title II, Part A

Description	2009	2010							Proposed 2010	% Change	
	FTEs	FTEs	Actual 2006		Actual 2007		Actual 2008		Budget	Budget	Change
Wages & Employee Benefits											
1120 Instructional Salaries & Wages	4.00	4.00	\$	165,660	\$	140,409	\$	136,073	\$	138,462	\$
1520 Substitute Salaries & Wages	-	-		1,775		70		-		-	
1620 Supplemental Salaries & Wages	-	-		5,590		-		5,873		-	
Total Wages	4.00	4.00		173,025		140,479		141,946		138,462	
2100 FICA Benefits	-	-		12,681		10,384		10,415		10,592	
2210 VRS Benefits	-	-		14,073		13,341		20,838		21,406	
2300 HMP Benefits	-	-		13,740		9,380		23,489		21,240	
2400 Group Life Insurance	-	-		-		1,062		1,362		1,609	
2750 Retiree Health Care Credit	-	-		666		460		1,580		1,606	
Total Employee Benefits	-	-		41,160		34,627		57,684		56,453	
Total Wages & Employee Benefits	4.00	4.00		214,185		175,106		199,630		194,915	
Other Expenditures											
3000 Purchased Services	-	-		15,698		39,584		59,262		96,859	
5500 Travel	-	-		1,994		-		-		-	
5800 Miscellaneous	-	-		-		-		-		-	
6030 Instructional Materials	-	-		-		-		5,849		-	
Total Other Expenditures	-	-		17,692		39,584		65,111		96,859	
TOTAL	4.00	4.00	\$	231,877	\$	214,690	\$	264,741	\$	291,774	\$
										296,562	\$
										4,788	1.6%

Grant Description

These Title II, Part A funds were authorized by the *No Child Left Behind* (NCLB) statute. The purpose of this grant is to increase the academic achievement of all students by helping schools and school divisions improve the quality of teachers and principals. The school division has the responsibility to determine the activities that will be funded and this decision must be based on a local needs assessment. The specific use of the funds will be determined after a needs assessment is finalized.



Williamsburg - James City County Public Schools
Grants Fund
Carl D. Perkins Grant

Description	2009	2010							Proposed 2010	% Change	
	FTEs	FTEs	Actual 2006	Actual 2007	Actual 2008	2009 Budget	Budget	\$ Change	Change		
Wages & Employee Benefits											
1620 Supplemental Salaries & Wages	-	-	\$ 2,727	\$ 3,296	\$ 3,530	\$ 8,780	\$ 1,700	\$ (7,080)	-80.6%		
Total Wages	-	-	2,727	3,296	3,530	8,780	1,700	(7,080)	-80.6%		
2100 FICA Benefits	-	-	301	252	319	672	130	(542)	-80.7%		
Total Employee Benefits	-	-	301	252	319	672	130	(7,622)	-1134.2%		
Total Wages & Employee Benefits	-	-	3,029	3,548	3,849	9,452	1,830	(7,622)	-80.6%		
Other Expenditures											
3000 Purchased Services	-	-	8,190	14,384	10,494	17,000	-	(17,000)	-100.0%		
5500 Travel	-	-	12,989	14,536	17,016	27,000	28,370	1,370	5.1%		
5800 Miscellaneous	-	-	-	-	-	-	8,000	8,000	100.0%		
6030 Instructional Materials	-	-	-	-	-	-	4,211	4,211	100.0%		
6040 Tech-Software/On line Content	-	-	17,410	37,062	70,520	32,400	16,000	(16,400)	-50.6%		
7005 New Horizons - Tuition	-	-	-	-	-	-	4,687	4,687	100.0%		
8200 Capital Outlay Additions	-	-	33,419	10,318	14,562	23,000	-	(23,000)	-100.0%		
8210 Technology - Hardware Additions	-	-	44,508	37,112	5,503	6,000	46,500	40,500	675.0%		
Total Other Expenditures	-	-	116,516	113,412	118,095	105,400	107,768	2,368	2.2%		
TOTAL	-	-	\$ 119,545	\$ 116,960	\$ 121,944	\$ 114,852	\$ 109,598	\$ (5,254)	-4.6%		

Grant Description

The Virginia Department of Education administers annually the Carl D. Perkins vocational federal grant to our school division. These funds will be used to expand and update the Business Education and Technology Education programs at Lafayette and Jamestown High Schools, to pay for staff development to promote the integration of academic and vocational education.



Williamsburg - James City County Public Schools
Grants Fund
Title II, Part D

Description	2009	2010					Proposed			% Change
	FTEs	FTEs	Actual 2006	Actual 2007	Actual 2008	2009 Budget	2010 Budget	\$ Change		
Other Expenditures										
3000 Purchased Services	-	-	\$ -	\$ 8,035	\$ -	\$ 2,738	\$ 2,706	\$ (32)		-1.2%
6050 Non-Capitalized Technology Hardware	-	-	16,143	-	8,397	8,062	8,130	68		0.8%
8210 Technology - Hardware Additions	-	-	-	-	-	-	-	-		0.0%
Total Other Expenditures	-	-	16,143	8,035	8,397	10,800	10,836	36		0.3%
TOTAL	-	-	\$ 16,143	\$ 8,035	\$ 8,397	\$ 10,800	\$ 10,836	\$ 36		0.3%

Grant Description

The focus of the competitive grant is high-quality professional development for classroom technology integration. The goal is to improve teaching and learning through the appropriate utilization and integration of technology.



Williamsburg - James City County Public Schools
Grants Fund
Title III, Part A

Description	2009	2010	Actual 2006	Actual 2007	Actual 2008	2009 Budget	Proposed 2010		% Change	% Change
	FTEs	FTEs					Budget	Change		
Wages & Employee Benefits										
1120 Instructional Salaries & Wages	0.50	0.50	\$ 18,563	\$ 21,010	\$ 18,048	\$ 18,934	\$ 19,805	\$ 871	4.6%	
1520 Substitute Salaries & Wages	-	-	105	35	-	1,000	-	(1,000)	-100.0%	
Total Wages	0.50	0.50	18,668	21,045	18,048	19,934	19,805	(129)	-0.6%	
2100 FICA Benefits	-	-	1,286	1,452	1,332	630	1,515	885	140.5%	
2210 VRS Benefits	-	-	2,106	2,983	2,897	2,859	2,735	(124)	-4.3%	
2400 Group Life Insurance	-	-	-	237	189	189	162	(27)	-14.3%	
2750 Retiree Health Care Credit	-	-	100	103	220	258	214	(44)	-17.1%	
Total Employee Benefits	-	-	3,491	4,775	4,638	3,936	4,626	690	17.5%	
Total Wages & Employee Benefits	0.50	0.50	22,159	25,820	22,686	23,870	24,431	561	2.4%	
Other Expenditures										
3000 Purchased Services	-	-	219	394	-	1,700	5,239	3,539	208.2%	
5500 Travel	-	-	-	1,462	3,343	-	1,000	1,000	100.0%	
6030 Instructional Materials	-	-	1,396	1,784	4,015	2,337	1,280	(1,057)	-45.2%	
Total Other Expenditures	-	-	1,615	3,640	7,358	4,037	7,519	3,482	86.3%	
TOTAL	0.50	0.50	\$ 23,774	\$ 29,460	\$ 30,044	\$ 27,907	\$ 31,950	\$ 4,043	14.5%	

Grant Description

Immigrant children and youth are individuals who are aged 3 through 21 who were not born in the United States and who have not been attending one or more schools in any one or more states for more than three full academic years. Funds are provided in order to support the mentoring and tutoring of these students. Instructional supplies and materials, as well as basic instructional services (transportation) are covered under the grant. In addition, family literacy and parental outreach are components that this grant addresses in order to enhance the instructional opportunities for these students. This is done in an effort to smooth the transition of these students into our educational culture as well as the community at large.



**Williamsburg - James City County Public Schools
Grants Fund
Federal Preschool Grant (Section 619)**

Description	2009	2010							Proposed 2010		% Change
	FTEs	FTEs	Actual 2006	Actual 2007	Actual 2008	2009 Budget	Budget	\$ Change			
Wages & Employee Benefits											
1131 School Nurse	0.75	0.54	\$ 33,157	\$ 30,749	\$ 27,438	\$ 27,438	\$ 26,317	\$ (1,121)		-4.1%	
Total Wages	0.75	0.54	33,157	30,749	27,438	27,438	26,317	(1,121)		-4.1%	
2100 FICA Benefits	-	-	424	1,107	-	-	-	-		0.0%	
2210 VRS Benefits	-	-	808	2,074	-	-	-	-		0.0%	
2300 HMP Benefits	-	-	2,178	4,356	-	-	-	-		0.0%	
2400 Group Life Insurance	-	-	-	165	-	-	-	-		0.0%	
2750 Retiree Health Care Credit	-	-	38	72	-	-	-	-		0.0%	
Total Employee Benefits	-	-	3,449	7,774	-	-	-	-		0.0%	
Total Wages & Employee Benefits	0.75	0.54	36,606	38,523	27,438	27,438	26,317	(1,121)		-4.1%	
TOTAL	0.75	0.54	\$ 36,606	\$ 38,523	\$ 27,438	\$ 27,438	\$ 26,317	(1,121)		-4.1%	

Grant Description

This annual grant is based on the number of two to five year old children under an active IEP on December 1 of the previous year. The grant monies are used to pay the salary for the nurse located at the NEED Center. The nurse deals with the diverse and extensive medical needs of the preschool children with disabilities, especially those that are medically fragile.



Williamsburg - James City County Public Schools
Grants Fund
Title IV, Safe and Drug Free Schools

Description	2009	2010					Proposed 2010 Budget	\$ Change	% Change
	FTEs	FTEs	Actual 2006	Actual 2007	Actual 2008	2009 Budget			
Wages & Employee Benefits									
1150 Clerical Salaries & Wages	0.43	-	\$ -	\$ -	\$ 7,890	\$ 7,890	\$ -	(7,890)	-100.0%
Total Wages	0.43	-	\$ -	\$ -	\$ 7,890	\$ 7,890	\$ -	(7,890)	-100.0%
2100 FICA Benefits	-	-	\$ -	\$ -	603	604	\$ -	(604)	-100.0%
Total Wages & Employee Benefits	0.43	-	\$ -	\$ -	\$ 8,493	\$ 8,494	\$ -	(8,494)	-100.0%
Other Expenditures									
3000 Purchased Services	-	-	\$ 8,730	\$ 47,681	\$ 40,602	\$ 20,412	\$ 24,930	\$ 4,518	22.1%
Total Other Expenditures	-	-	\$ 8,730	\$ 47,681	\$ 40,602	\$ 20,412	\$ 24,930	\$ 4,518	22.1%
TOTAL	0.43	-	\$ 8,730	\$ 47,681	\$ 49,095	\$ 28,906	\$ 24,930	\$ (3,976)	-13.8%

Grant Description

The Drug Free Schools and Communities Act Grant provides support for programs that are intended to meet the seventh National Education Goal by preventing violence in and around schools and by strengthening programs that prevent the illegal use of alcohol, tobacco, and drugs. Funds are used to provide for specialized training and activities, substance abuse counseling, conflict resolution and mediation, and provide support prevention contacts in each school. General operational supplies and resource materials are also purchased from these funds



Williamsburg - James City County Public Schools
Grants Fund
Title V, Innovative Programs

Description	2009 FTEs	2010 FTEs	Actual 2006	Actual 2007	Actual 2008	2009 Budget *	Proposed 2010 Budget *	\$ Change	% Change
Wages & Employee Benefits									
1120 Instructional Salaries & Wages	-	-	\$ 18,934	\$ 9,839	\$ 10,275	\$ -	\$ -	\$ -	0.0%
1151 Instructional Aides Salaries & Wages	-	-	-	- 258	-	-	-	-	0.0%
Total Wages	-	-	18,934	9,839	10,275	-	-	-	0.0%
2100 FICA Benefits	-	-	-	96	-	-	-	-	0.0%
2300 HMP Benefits	-	-	-	-	-	-	-	-	0.0%
Total Employee Benefits	-	-	-	96	-	-	-	-	0.0%
Total Wages & Employee Benefits	-	-	18,934	9,935	10,275	-	-	-	0.0%
Other Expenditures									
6030 Instructional Materials	-	-	4,259	1,588	-	-	-	-	0.0%
Total Other Expenditures	-	-	4,259	1,588	-	-	-	-	0.0%
TOTAL	-	-	\$ 23,193	\$ 11,523	\$ 10,275	\$ -	\$ -	\$ -	0.0%

Grant Description

Title V of the Elementary and Secondary Education Act (ESEA), as amended by the No Child Left Behind Act of 2001, provides funding for innovative programs in public and private schools. Funds are used to support the pre kindergarten program here in Williamsburg-James City County Public Schools and provide materials to area private schools.

* This program was eliminated from the Federal Budget for the 2008-2009 fiscal year.



Williamsburg - James City County Public Schools
Grants Fund
High Schools That Work

Description	2009	2010	Actual 2006	Actual 2007	Actual 2008	2009 Budget	Proposed 2010		\$ Change	% Change
	FTEs	FTEs					Budget	\$ Change		
Wages & Employee Benefits										
1120 Instructional Salaries & Wages	-	-	\$ -	\$ 1,900	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%
Total Wages	-	-		1,900		-	-	-	-	0.0%
2100 FICA Benefits	-	-		100		-	-	-	-	0.0%
Total Employee Benefits	-	-		100		-	-	-	-	0.0%
Total Wages & Employee Benefits	-	-		2,000		-	-	-	-	0.0%
Other Expenditures										
3000 Purchased Services	-	-	2,650	5,835	6,697	10,000	-	-	-	0.0%
5500 Travel	-	-	-	-	2,816	-	-	-	-	0.0%
6030 Instructional Materials	-	-	1,062	-	-	-	-	-	-	0.0%
Total Other Expenditures	-	-	3,712	5,835	9,513	10,000	-	-	-	0.0%
TOTAL	-	-	\$ 3,712	\$ 7,835	\$ 9,513	\$ 10,000	-	\$ -	-	0.0%

Grant Description

This grant is provided by the Virginia Department of Education and requires a school division match of 50% of the funds. The program is operating at Lafayette High School only. Grant funds will be used for staff development and conferences as well as the development of a curriculum that integrates academic and vocational courses.



Williamsburg - James City County Public Schools
Grants Fund
SOL Web Based Technology Initiative

Description	2009	2010									Proposed 2010 Budget	\$ Change	% Change
	FTEs	FTEs	Actual 2006	Actual 2007	Actual 2008	2009 Budget							
Other Expenditures													
3000 Purchased Services	-	-	\$ 41,358	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%
6040 Tech-Software/On line Content	-	-	10,017	-	-	-	-	-	-	-	-	-	0.0%
6050 Non-Capitalized Tech Hardware	-	-	21,041	-	-	-	-	-	-	414,000	414,000	414,000	0.0%
6060 Non-Capitalized Tech Infrastructure	-	-	10,438	129,457	127,375	90,000	-	-	-	(90,000)	(90,000)	(90,000)	100.0%
8110 Technology - Hardware Replacement	-	-	12,754	73,313	74,291	272,000	-	-	-	(272,000)	(272,000)	(272,000)	100.0%
8210 Technology - Hardware Additions	-	-	266,393	159,230	160,334	-	-	-	-	-	-	-	0.0%
Total Other Expenditures	-	-	362,000	362,000	362,000	362,000	362,000	362,000	362,000	414,000	52,000	52,000	14.4%
TOTAL	-	-	\$ 362,000	\$ 414,000	\$ 52,000	\$ 52,000	\$ 52,000	14.4%					

Grant Description

SOL Web Based Technology Initiative funds are targeted to achieve the following four goals: (1) Provide student access to computers at a ration of one computer for every five students, (2) Create an Internet-ready local area network capability in every school, (3) Assure adequate high-speed, high-bandwidth capability for instructional, remedial, and testing needs and (4) Establish a statewide Standards of Learning test delivery system.



Williamsburg - James City County Public Schools
Grants Fund
Virginia Preschool Initiative

Description	2009	2010						Proposed 2010	% Change	
	FTEs	FTEs	Actual 2006	Actual 2007	Actual 2008	2009 Budget	Budget	\$ Change	Change	
Wages & Employee Benefits										
1120 Instructional Salaries & Wages	-	1.00	\$ 2,603	\$ -	\$ 8,903	\$ 14,617	\$ 40,599	\$ 25,982	177.8%	
1130 Other Professional Salaries & Wages	1.00	0.43	16,793	21,725	7,829	12,070	12,532	462	3.8%	
1150 Clerical Salaries & Wages	-	-	3,686	-	-	600	600	-	0.0%	
1151 Instructional Aides Salaries & Wages	7.85	5.65	108,470	75,081	77,666	81,796	100,000	18,204	22.3%	
1520 Substitute Salaries & Wages	-	-	1,943	385	5,580	1,944	8,400	6,456	332.1%	
1620 Supplemental Salaries & Wages	-	-	211	126	-	-	-	-	0.0%	
Total Wages	8.85	7.08	133,704	97,317	99,978	111,027	162,131	51,104	46.0%	
2100 FICA Benefits	-	-	9,826	7,036	7,441	7,550	12,403	4,853	64.3%	
2210 VRS Benefits	-	-	826	994	9,288	12,056	12,824	768	6.4%	
2300 HMP Benefits	-	-	14,746	14,730	10,126	14,330	22,878	8,548	59.7%	
2400 Group Life Insurance	-	-	-	79	495	120	732	612	510.0%	
2750 Retiree Health Care Credit	-	-	39	34	596	86	964	878	1020.9%	
Total Employee Benefits	-	-	25,437	22,873	27,946	34,142	49,801	15,659	45.9%	
Total Wages & Employee Benefits	8.85	7.08	159,140	120,190	127,924	145,169	211,932	66,763	46.0%	
Other Expenditures										
3000 Purchased Services	-	-	3,768	-	-	3,500	6,000	2,500	71.4%	
5500 Travel	-	-	1,566	-	1,562	4,015	2,700	(1,315)	-32.8%	
5800 Miscellaneous	-	-	538	300	-	1,200	-	(1,200)	-100.0%	
6000 Materials and Supplies	-	-	1,071	-	-	-	859	859	100.0%	
6030 Instructional Materials	-	-	8,438	3,369	5,762	9,400	20,000	10,600	112.8%	
6040 Tech-Software/On line Content	-	-	-	-	2,294	2,300	6,294	3,994	173.7%	
8200 Capital Outlay Additions	-	-	-	-	8,077	10,000	3,000	(7,000)	-70.0%	
8210 Technology - Hardware Additions	-	-	-	-	35,965	6,000	15,000	9,000	150.0%	
Total Other Expenditures	-	-	15,381	3,669	53,660	36,415	53,853	17,438	47.9%	
TOTAL	8.85	7.08	\$ 174,522	\$ 123,859	\$ 181,584	\$ 181,584	\$ 265,785	\$ 84,201	46.4%	

Grant Description

Virginia Preschool Initiative funds support the provision of full-day comprehensive preschool services for four-year-old children. Children identified to participate in this program display risk factors that put them at potential risk of school failure. The primary goal of the Virginia Preschool Initiative is to provide early intervention services and family support to ensure a solid foundation for success in kindergarten and early elementary school.



Williamsburg - James City County Public Schools
Grants Fund
Special Education in Jails

Description	2009	2010							Proposed 2010		
	FTEs	FTEs	Actual 2006	Actual 2007	Actual 2008	2009 Budget	Budget	\$ Change	% Change		
Wages & Employee Benefits											
1120 Instructional Salaries & Wages	1.00	1.00	\$ 61,316	\$ 63,973	\$ 64,282	\$ 65,042	\$ 67,560	\$ 2,518	3.9%		
Total Wages	1.00	1.00	61,316	63,973	64,282	65,042	67,560	2,518	3.9%		
2100 FICA Benefits	-	-	4,201	4,388	4,362	5,674	5,168	(506)	-8.9%		
2210 VRS Benefits	-	-	7,125	9,083	9,835	9,943	9,330	(613)	-6.2%		
2300 HMP Benefits	-	-	9,380	9,380	10,620	8,880	10,000	1,120	12.6%		
2400 Group Life Insurance	-	-	-	723	643	923	554	(369)	-40.0%		
2750 Retiree Health Care Credit	-	-	337	313	746	629	730	101	16.1%		
Total Employee Benefits	-	-	21,043	23,887	26,206	26,049	25,782	(267)	-1.0%		
Total Wages & Employee Benefits	1.00	1.00	82,359	87,860	90,488	91,091	93,342	2,251	2.5%		
Other Expenditures											
3000 Purchased Services	-	-	492	990	1,344	1,500	-	(1,500)	-100.0%		
5500 Travel	-	-	247	-	130	-	-	-	0.0%		
5800 Miscellaneous	-	-	526	-	-	-	-	-	0.0%		
6030 Instructional Materials	-	-	188	152	202	500	2,000	1,500	300.0%		
8200 Capital Outlay Additions	-	-	-	770	-	-	1,100	1,100	100.0%		
Total Other Expenditures	-	-	1,453	1,912	1,676	2,000	3,100	1,100	55.0%		
TOTAL	1.00	1.00	\$ 83,812	\$ 89,772	\$ 92,164	\$ 93,091	\$ 96,442	\$ 3,351	3.6%		

Grant Description

In accordance with the *Regulations Governing Special Education Programs for the Children with Disabilities in Virginia*, the WJCC schools provides a program for children with disabilities who are incarcerated for 10 or more days in a regional or local jail in its jurisdiction. The term "children with disabilities" means identified students through the age of 22 if they are 22 on or before September 30th of that school year. Students may be identified while incarcerated following procedures developed from the VDOE.

The program has been in effect at the Virginia Peninsula Regional Jail since the 2000-2001 school year and it is the responsibility of the WJCC schools to provide instruction to all identified individuals as long as they are incarcerated in this facility.



Williamsburg - James City County Public Schools
Grants Fund
Individualized Student Alternative Education Program (ISAEP)

Description	2009	2010							Proposed 2010			%
	FTEs	FTEs	Actual 2006	Actual 2007	Actual 2008	2009 Budget	Budget	\$ Change	Change			
Wages & Employee Benefits												
1110 Administrative Salaries & Wages	-	-	\$ 3,374	\$ 2,968	\$ 3,192	\$ 3,192	\$ 2,940	\$ (252)	-7.9%			
1120 Instructional Salaries & Wages	-	-	9,604	9,240	4,816	4,816	4,816	-	0.0%			
1130 Other Professional Salaries & Wages	-	-	-	-	5,404	5,404	5,404	-	0.0%			
Total Wages	-	-	12,978	12,208	13,412	13,412	13,160	(252)	-1.9%			
2100 FICA Benefits	-	-	993	934	1,026	1,026	1,007	(19)	-1.9%			
Total Employee Benefits	-	-	993	934	1,026	1,026	1,007	(19)	-1.9%			
Total Wages & Employee Benefits	-	-	13,971	13,142	14,438	14,438	14,167	(271)	-1.9%			
Other Expenditures												
5500 Travel	-	-	-	115	-	140	225	85	60.7%			
6030 Instructional Materials	-	-	939	2,460	1,099	1,139	1,325	186	16.3%			
Total Other Expenditures	-	-	939	2,575	1,099	1,279	1,550	271	21.2%			
TOTAL	-	-	\$ 14,910	\$ 15,717	\$ 15,537	\$ 15,717	\$ 15,717	\$ -	0.0%			

Grant Description

As stated in the State approved ISAEP application narrative, the main goal of the ISAEP program is to provide an opportunity for capable students who are not being successful in the traditional high school to earn a high school credential. Through academic instruction and vocational guidance, it is expected that the participants will leave school more ready to enter the next level of education or the workforce.



Williamsburg - James City County Public Schools
Grants Fund
School Health Initiative Grant

Description	2009 FTEs	2010 FTEs	Actual 2006	Actual 2007	Actual 2008	2009 Budget	Proposed 2010 Budget	\$ Change	% Change
Wages & Employee Benefits									
1120 Instructional Salaries & Wages	2.00	2.00	\$ -	\$ 120,784	\$ 58,718	\$ 117,659	\$ 99,422	\$ (18,237)	-15.5%
1130 Other Professional Salaries & Wages	4.00	4.57	\$ 51,919	\$ 177,323	\$ 226,620	\$ 185,343	\$ 238,067	\$ 52,724	28.4%
1150 Clerical Salaries & Wages	-	-	-	-	-	-	-	-	0.0%
1170 Operative Salaries & Wages	-	-	-	45	-	-	-	-	0.0%
1520 Substitute Salaries & Wages	-	-	-	-	\$ 3,941	\$ 11,704	\$ 6,038	\$ (5,666)	-48.4%
1620 Supplemental Salaries & Wages	-	-	\$ 1,182	\$ 14,242	\$ 22,017	\$ 20,940	\$ 27,729	\$ 6,789	32.4%
Total Wages	6.00	6.57	\$ 53,101	\$ 312,394	\$ 311,296	\$ 335,646	\$ 371,256	\$ 35,610	10.6%
2100 FICA Benefits	-	-	\$ 3,802	\$ 22,827	\$ 22,600	\$ 25,678	\$ 28,401	\$ 2,723	10.6%
2210 VRS Benefits	-	-	\$ 5,984	\$ 39,789	\$ 41,515	\$ 45,626	\$ 42,280	\$ (3,346)	-7.3%
2300 HMP Benefits	-	-	\$ 7,019	\$ 22,989	\$ 22,970	\$ 28,147	\$ 51,100	\$ 22,953	81.5%
2400 Group Life Insurance	-	-	-	\$ 3,166	\$ 2,712	\$ 2,836	\$ 2,510	\$ (326)	-11.5%
2500 Disability Insurance	-	-	-	-	-	-	\$ 246	\$ 246	100.0%
2750 Retiree Health Care Credit	-	-	\$ 283	\$ 1,373	\$ 3,147	\$ 3,459	\$ 3,306	\$ (153)	-4.4%
Total Employee Benefits	-	-	\$ 17,088	\$ 90,144	\$ 92,944	\$ 105,746	\$ 127,843	\$ 22,097	20.9%
Total Wages & Employee Benefits	6.00	6.57	\$ 70,189	\$ 402,538	\$ 404,240	\$ 441,392	\$ 499,099	\$ 57,707	13.1%
Other Expenditures									
3000 Purchased Services	-	-	\$ 142,994	\$ 254,100	\$ 144,928	\$ 189,250	\$ 214,851	\$ 25,601	13.5%
4000 Internal Services	-	-	-	\$ 4,375	\$ 9,347	\$ 6,500	\$ 7,000	\$ 500	7.7%
5500 Travel	-	-	\$ 891	\$ 2,788	\$ 5,451	\$ 4,000	\$ 6,000	\$ 2,000	50.0%
5800 Miscellaneous	-	-	-	\$ 7,056	\$ 6,267	\$ 11,800	\$ 13,490	\$ 1,690	14.3%
6000 Materials and Supplies	-	-	\$ 1,767	\$ 11,647	\$ 11,267	\$ 10,000	\$ 16,000	\$ 6,000	60.0%
6030 Instructional Materials	-	-	\$ 1,933	\$ 27,952	\$ 76,362	\$ 84,500	\$ 126,500	\$ 42,000	49.7%
8200 Capital Outlay Additions	-	-	\$ 286	-	-	-	-	-	0.0%
8210 Technology - Hardware Additions	-	-	\$ 3,294	\$ 750	\$ 921	\$ 1,000	\$ 7,000	\$ 6,000	600.0%
Total Other Expenditures	-	-	\$ 151,166	\$ 308,668	\$ 254,543	\$ 307,050	\$ 390,841	\$ 83,791	27.3%
TOTAL	6.00	6.57	\$ 221,355	\$ 711,206	\$ 658,783	\$ 748,442	\$ 889,940	\$ 141,498	18.9%

Grant Description

This grant is provided by the Williamsburg Community Health Foundation in an effort to evaluate and expand WJC's programs affecting students and wellness. The results will be the development of an action plan and implementation of services that will address ways to improve nutrition, increase physical activity, and help families throughout the division to enroll in insurance programs and access medical care.



Williamsburg - James City County Public Schools
Grants Fund
Reading Recovery

Description	2009	2010							Proposed 2010	% Change	
	FTEs	FTEs	Actual 2006	Actual 2007	Actual 2008	2009 Budget	Budget	\$ Change	Change		
Wages & Employee Benefits											
1120 Instructional Salaries & Wages	-	-	\$ 23,809	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	-	0.0%
1620 Supplemental Salaries & Wages	-	-	2,681	-	-	-	-	-	-	-	0.0%
Total Wages	-	-	26,490	-	-	-	-	-	-	-	0.0%
2100 FICA Benefits	-	-	2,014	-	-	-	-	-	-	-	0.0%
2210 VRS Benefits	-	-	2,767	-	-	-	-	-	-	-	0.0%
2300 HMP Benefits	-	-	2,215	-	-	-	-	-	-	-	0.0%
2400 Group Life Insurance	-	-	-	-	-	-	-	-	-	-	0.0%
2750 Retiree Health Care Credit	-	-	131	-	-	-	-	-	-	-	0.0%
Total Employee Benefits	-	-	7,127	-	-	-	-	-	-	-	0.0%
Total Wages & Employee Benefits	-	-	33,617	-	-	-	-	-	-	-	0.0%
Other Expenditures											
3000 Purchased Services	-	-	700	-	-	-	-	-	-	-	0.0%
5500 Travel	-	-	2,971	-	-	-	-	-	-	-	0.0%
5800 Miscellaneous	-	-	2,240	-	-	-	-	-	-	-	100.0%
6000 Materials and Supplies	-	-	59	-	-	-	-	-	-	-	0.0%
6030 Instructional Materials	-	-	(211)	-	-	-	-	-	-	-	0.0%
Total Other Expenditures	-	-	5,758	-	-	-	-	-	-	-	0.0%
TOTAL	-	-	\$ 39,375	\$ -	-	0.0%					

Grant Description

Reading Recovery is an intensive, short-term individualized effort for first grade students who are having difficulty learning to read. By teaching students to become independent readers with internal self-improving systems, teachers help students "catch up" before they fall into a pattern of school failure. Reading Recovery services are offered in all elementary schools as part of WJC's early childhood initiatives. Reading Recovery is funded through the Title I grant and payments made by other school divisions.

The WJC Reading Recovery Training project is a cooperative, self-sustaining project designed to train teachers annually and to provide continuing contact assistance to previously trained teachers. Program administration and fiscal duties are under the direction of Williamsburg-James City County Public Schools. The Teacher Trainer that has been funded through Reading Recovery will be fully funded through the Title I grant beginning in FY2007.



FINANCIAL SUMMARIES

Child Nutrition Services

Williamsburg - James City County Public Schools
Child Nutrition Services Fund
Budget Summary

Currently, Williamsburg-James City County serves an average of 7,600 meals and 200 after-school snacks each day. Child Nutrition Services provides breakfasts, lunches, and snacks which meet the nutritional requirements of the U.S. Department of agriculture. Meals are provided free or at a reduced cost to students who qualify based on federal guidelines for the National School Breakfast and Lunch Programs.

Account Description	2009	2010	Actual 2006	Actual 2007	Actual 2008	2009 Budget	2010 Budget	\$ Change	% Change
	FTEs	FTEs							
Revenue									
Sales	-	-	\$ 1,908,027	\$ 1,931,722	\$ 1,989,751	\$ 2,448,676	\$ 2,337,000	\$ (111,676)	-4.6%
Federal	-	-	981,112	1,168,486	1,320,363	1,183,762	1,350,216	166,454	14.1%
State	-	-	30,280	42,303	44,544	44,778	45,000	222	0.5%
Catering	-	-	21,422	53,141	20,465	56,155	25,000	(31,155)	-55.5%
Vending	-	-	54,993	52,727	41,115	48,300	42,000	(6,300)	-13.0%
Interest Earnings	-	-	32,291	78,260	86,564	30,000	35,000	5,000	16.7%
Other	-	-	116,681	1,774	4,157	-	4,000	4,000	100.0%
Total Revenue	-	-	\$ 3,144,805	\$ 3,328,413	\$ 3,506,959	\$ 3,811,671	\$ 3,838,216	\$ 26,545	0.7%
Expenditures									
1110 Administrative Salaries & Wages	1.00	1.00	75,586	79,261	81,621	85,213	84,825	(388)	-0.5%
1130 Other Professional Salaries & Wages	1.00	1.00	-	-	-	46,405	46,405	-	0.0%
1150 Clerical Salaries & Wages	1.00	1.00	83,882	42,220	37,200	35,220	35,034	(186)	-0.5%
1190 Service Salaries & Wages	58.72	58.03	789,618	835,900	1,029,903	1,140,196	1,100,031	(40,165)	-3.5%
Total Wages	61.72	61.03	949,086	957,381	1,148,724	1,307,034	1,266,295	(40,739)	-3.1%
2100 FICA Benefits	-	-	69,874	70,419	83,936	99,988	96,872	(3,116)	-3.1%
2210 VRS Benefits	-	-	51,221	60,396	71,648	80,678	71,411	(9,267)	-11.5%
2300 HMP Benefits	-	-	66,313	129,300	169,887	156,967	237,840	80,873	51.5%
2400 Group Life Insurance	-	-	-	4,834	4,698	4,789	4,085	(704)	-14.7%
2500 Disability Insurance	-	-	503	528	544	554	565	11	2.0%
2750 Retiree Health Care Credit	-	-	2,466	2,235	5,385	6,026	5,378	(648)	-10.8%
Total Employee Benefits	-	-	190,378	267,712	336,098	349,002	416,151	67,149	19.2%
Total Wages & Employee Benefits	61.72	61.03	1,139,464	1,225,093	1,484,822	1,656,036	1,682,446	26,410	1.6%
Other Expenditures									
3000 Contracted Services	-	-	24,704	25,387	45,027	30,070	30,070	-	0.0%
5500 Travel	-	-	5,889	7,895	10,532	8,560	10,500	1,940	22.7%
5800 Miscellaneous	-	-	101,105	83,460	225,765	2,735	2,700	(35)	-1.3%
6000 Materials and Supplies	-	-	73,741	92,656	112,356	106,585	112,500	5,915	5.5%
6002 Food Supplies	-	-	1,562,020	1,646,254	1,812,645	2,007,685	2,000,000	(7,685)	-0.4%
8100 Capital Outlay Replacement	-	-	65,825	48,810	2,261	-	-	-	0.0%
8200 Capital Outlay Additions	-	-	14,870	100,620	13,992	-	-	-	0.0%
Total Other Expenditures	-	-	1,848,155	2,005,081	2,222,578	2,155,635	2,155,770	135	0.0%
Total Expenditures	61.72	61.03	\$ 2,987,619	\$ 3,230,174	\$ 3,707,400	\$ 3,811,671	\$ 3,838,216	\$ 26,545	0.7%
Excess of Revenues over Expenditures			157,186	98,239	(200,441)	-	-		
Fund Balance - Beginning of year			314,303	471,489	569,728	369,287	369,287		
Fund Balance - End of Year			\$ 471,489	\$ 569,728	\$ 369,287	\$ 369,287	\$ 369,287	\$ -	0.0%



FINANCIAL SUMMARIES

State Operated Programs



Williamsburg - James City County Public Schools
State Operated Programs Fund
Budget Summary

Description	2009	2010							% \$ Change Change	
	FTEs	FTEs	Actual 2006	Actual 2007	Actual 2008	2009 Budget	2010 Budget	\$ Change		
Revenue										
State	10.00	10.00	\$ 757,538	\$ 841,011	\$ 817,078	\$ 877,360	\$ 845,304	\$ (32,056)	-3.7%	
Total Revenue			757,538	841,011	817,078	877,360	845,304	(32,056)	-3.7%	
Expenditures										
Merrimac Juvenile Detention Center	7.00	7.00	545,555	614,396	580,935	638,639	603,751	(34,888)	-5.5%	
Eastern State Hospital	3.00	3.00	211,983	226,615	236,143	238,721	241,553	2,832	1.2%	
Total Expenditures	10.00	10.00	\$ 757,538	\$ 841,011	\$ 817,078	\$ 877,360	\$ 845,304	\$ (32,056)	-3.7%	



Williamsburg - James City County Public Schools
State Operated Programs Fund
Merrimac Juvenile Detention Center Detail

Description	2009		2010		Actual 2006	Actual 2007	Actual 2008	2009 Budget	2010 Budget	\$ Change	% Change
	FTEs	FTEs									
Wages & Employee Benefits											
1120 Instructional Salaries & Wages	7.00	6.00	\$ 386,602	\$ 383,409	\$ 402,749	\$ 440,027	\$ 361,956	\$ (78,071)	\$ (17.7%)		
1130 Other Professional Salaries & Wages	-	1.00	-	59,084	-	-	-	60,139	60,139	100.0%	
1520 Substitute Salaries & Wages	-	-	5,340	9,816	11,902	10,000	9,000	(1,000)	(1,000)	-10.0%	
Total Wages	7.00	7.00	391,942	452,309	414,651	450,027	431,095	(18,932)	(18,932)	-4.2%	
2100 FICA Benefits	-	-	29,035	33,839	31,030	34,427	33,822	(605)	(605)	-1.8%	
2210 VRS Benefits	-	-	44,892	62,997	63,631	67,324	61,054	(6,270)	(6,270)	-9.3%	
2300 HMP Benefits	-	-	38,683	36,076	37,556	40,520	36,780	(3,740)	(3,740)	-9.2%	
2400 Group Life Insurance	-	-	-	5,013	4,159	4,400	3,625	(775)	(775)	-17.6%	
2750 Retiree Health Care Credit	-	-	2,125	2,173	4,824	5,104	4,775	(329)	(329)	-6.4%	
Total Employee Benefits	-	-	114,735	140,098	141,200	151,775	140,056	(11,719)	(11,719)	-7.7%	
Total Wages & Employee Benefits	7.00	7.00	506,677	592,407	555,851	601,802	571,151	(30,651)	(30,651)	-5.1%	
Other Expenditures											
3000 Purchased Services	-	-	8,581	5,646	4,526	7,500	7,500	-	-	0.0%	
5001 Telecommunications	-	-	-	-	-	-	-	-	-	0.0%	
5500 Travel	-	-	2,468	1,852	2,184	3,700	1,400	(2,300)	(2,300)	-62.2%	
5800 Miscellaneous	-	-	-	-	-	1,400	3,500	2,100	2,100	150.0%	
6000 Materials and Supplies	-	-	649	1,842	137	237	1,000	763	763	321.9%	
6020 Textbooks and Workbooks	-	-	10,543	-	2,310	10,000	5,000	(5,000)	(5,000)	-50.0%	
6030 Instructional Materials	-	-	14,722	8,395	7,652	10,000	10,200	200	200	2.0%	
8200 Capital Outlay Additions	-	-	-	-	4,492	-	-	-	-	0.0%	
8210 Technology - Hardware Additions	-	-	1,916	4,254	3,783	4,000	4,000	-	-	0.0%	
Total Other Expenditures	-	-	38,878	21,989	25,084	36,837	32,600	(4,237)	(4,237)	-11.5%	
TOTAL	7.00	7.00	\$ 545,555	\$ 614,396	\$ 580,935	\$ 638,639	\$ 603,751	\$ (34,888)	\$ (34,888)	-5.5%	

Grant Description

The Merrimac Center is a state operated program overseen by Williamsburg-James City County Public Schools. Funding provides educational services to students detained by the Justice System in the Middle Peninsula Juvenile Detention Center.



Williamsburg - James City County Public Schools
State Operated Programs Fund
Eastern State Hospital Detail

Description	2009		2010		Actual 2006	Actual 2007	Actual 2008	2009 Budget	2010 Budget	\$ Change	% Change										
	FTEs	FTEs																			
Wages & Employee Benefits																					
1110 Administrative Salaries & Wages	1.00	1.00	\$	-	\$ 36,566	\$ 82,268	\$ 82,268	\$ 85,489	\$ 3,221	3.9%											
1120 Instructional Salaries & Wages	1.00	1.00			62,186	65,706	67,026	67,575	69,201	1,626	2.4%										
1127 Assistant Principal Salaries & Wages	-	-			75,024	41,567	-	-	-	-	0.0%										
1150 Clerical Salaries & Wages	1.00	1.00			20,883	26,816	27,963	27,963	29,118	1,155	4.1%										
Total Wages	3.00	3.00			158,093	170,655	177,257	177,806	183,808	6,002	3.4%										
2100 FICA Benefits	-	-			10,812	12,922	13,465	13,602	14,061	459	3.4%										
2210 VRS Benefits	-	-			18,645	23,513	27,204	25,515	25,384	(131)	-0.5%										
2300 HMP Benefits	-	-			14,516	9,592	9,880	9,880	9,420	(460)	-4.7%										
2400 Group Life Insurance	-	-			-	1,871	1,778	1,582	1,507	(75)	-4.8%										
2500 Disability Insurance	-	-			500	378	548	600	588	(12)	-2.0%										
2750 Retiree Health Care Credit	-	-			882	811	2,062	1,991	1,985	(6)	-0.3%										
Total Employee Benefits	-	-			45,355	49,087	54,937	53,171	52,945	(226)	-0.4%										
Total Wages & Employee Benefits	3.00	3.00			203,448	219,742	232,194	230,977	236,753	5,776	2.5%										
Other Expenditures																					
3000 Purchased Services	-	-			-	-	-	-	300	300	0.0%										
5500 Travel	-	-			2,205	2,936	2,899	3,500	3,500	-	0.0%										
5800 Miscellaneous	-	-			793	573	454	300	-	(300)	-100.0%										
6000 Materials & Supplies	-	-			238	970	173	1,944	1,000	(944)	-48.6%										
6020 Textbooks and Workbooks	-	-			967	-	-	-	-	-	0.0%										
6030 Instructional Materials	-	-			1,355	464	423	2,000	-	(2,000)	-100.0%										
8200 Capital Outlay Additions	-	-			2,977	-	-	-	-	-	0.0%										
8210 Technology - Hardware Additions	-	-			-	1,930	-	-	-	-	0.0%										
Total Other Expenditures	-	-			8,535	6,873	3,949	7,744	4,800	(2,944)	-38.0%										
TOTAL	3.00	3.00	\$	\$	211,983	\$	\$	226,615	\$	\$	236,143	\$	\$	238,721	\$	\$	241,553	\$	\$	2,832	1.2%

Grant Description

The Virginia Department of Education provides funding to support the instruction of students, at Eastern State Hospital, who are under twenty-two years of age. The grant amount will support the personnel and non-personnel services expenses for the 2009-2010 school year.



FINANCIAL SUMMARIES

Capital Improvement Projects (CIP) Funds



Williamsburg - James City County Public Schools
Capital Improvement Projects Fund
Budget Summary

Program Name	Actual 2006	Actual 2007	Actual 2008	2009 Budget	2010 Budget	\$ Change	% Change
Existing Facilities							
Clara Byrd Baker Elementary							
HVAC	\$ -	\$ -	\$ -	\$ 1,426,573	\$ -	\$ (1,426,573)	-100.0%
Retaining Wall	-	-	11,452	-	-	-	0.0%
Rawls Byrd Elementary							
Bus loop and parking	-	30,632	141,595	-	-	-	0.0%
Gym Carpet	-	4,000	600	-	-	-	0.0%
Refurbishment	-	43,655	665,412	-	-	-	0.0%
Roof over 300 Building	-	234,956	-	-	-	-	0.0%
Sewer line replacement	-	-	-	59,400	59,400	59,400	100.0%
Student and Staff Restrooms	-	28,000	4,200	-	-	-	0.0%
D J Montague Elementary							
HVAC	-	-	-	-	111,000	111,000	100.0%
Roof	-	-	-	-	501,600	501,600	100.0%
Norge Elementary							
BMP	-	-	-	-	200,000	200,000	100.0%
Renovation of kitchen and serving lines	57,625	-	-	-	-	-	0.0%
Expansion of existing cafeteria space	-	453,419	453,391	-	-	-	0.0%
Expansion of parking lot	-	-	34,317	49,000	-	(49,000)	-100.0%
Sprinkler System	-	-	-	-	150,000	150,000	100.0%
Matthew Whaley Elementary							
Refurbishment	-	-	304,250	-	-	-	0.0%
James River Elementary							
Cooling tower replacement	-	-	-	60,000	-	(60,000)	-100.0%
Replace gym roof	-	13,428	82,260	-	-	-	0.0%
Stonehouse Elementary							
Expansion of school	134,319	1,623,730	14,334	-	-	-	0.0%
Matoaka Elementary School							
School	825,576	18,771,056	6,634,829	-	-	-	0.0%



Williamsburg - James City County Public Schools
Capital Improvement Projects Fund
Budget Summary

Program Name	Actual 2006	Actual 2007	Actual 2008	2009 Budget	2010 Budget	\$ Change	% Change
Berkeley Middle School							
Cooling tower replacement	-	-	-	-	90,000	90,000	100.0%
Energy management system	-	-	-	-	200,000	200,000	100.0%
HVAC	-	-	-	-	186,000	186,000	100.0%
Locker rooms	-	-	-	-	527,600	527,600	100.0%
Refurbishment	-	-	-	-	1,700,000	1,700,000	100.0%
Restrooms	-	-	216,563	-	-	-	0.0%
Roof	-	-	-	-	437,000	437,000	100.0%
James Blair Middle School							
Replace canopy and sidewalk	-	-	9,510	-	-	-	0.0%
Replace grease trap and sewer line	-	16,691	62,818	221,800	-	(221,800)	-100.0%
Replace fuel tanks	-	-	72,658	-	-	-	0.0%
Toano Middle School							
Upgrade sewage pump station	-	-	42,849	-	-	-	0.0%
Expand cafeteria	-	196,214	345,259	-	-	-	0.0%
Second entrance and expand parking	-	21,695	147,212	-	-	-	0.0%
Lafayette High School							
Hot Water Boiler	29,110	-	-	-	-	-	0.0%
Replace Tennis Courts	-	289,511	-	-	-	-	0.0%
Sewer replacement	-	-	-	67,000	-	(67,000)	-100.0%
Track Drainage	130,566	146,859	1,468	-	-	-	0.0%
Jamestown High School							
Bleachers	-	-	-	-	272,000	272,000	100.0%
Gym lighting	-	-	3,284	-	-	-	0.0%
Maintenance catwalks in gym	-	14,454	440	-	-	-	0.0%
Multi purpose space	-	-	-	-	2,489,000	2,489,000	100.0%
Warhill High School							
School	18,674,468	27,884,020	6,073,197	-	-	-	0.0%
Crosswalk	-	-	-	-	55,080	55,080	100.0%
Cooley Field							
Replace visiting team restrooms	-	10,496	114,114	-	-	-	0.0%
Operations							
Elevator panel at 2 schools	-	-	59,302	-	-	-	0.0%
Replace phone systems at 3 schools	-	62,731	-	-	-	-	0.0%
School Buses	-	1,074,875	33,845	-	-	-	0.0%



Williamsburg - James City County Public Schools
Capital Improvement Projects Fund
Budget Summary

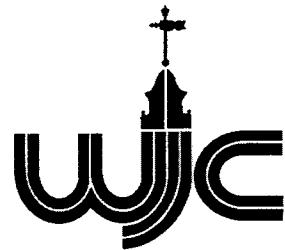
Program Name	Actual 2006	Actual 2007	Actual 2008	2009 Budget	2010 Budget	\$ Change	% Change
Division Wide							
ADA Doors	-	-	46,104	-	-	-	0.0%
Gym lighting (JB/Berk/Toano)	-	-	-	-	100,000	100,000	100.0%
New Horizons contribution	-	-	-	-	82,331	82,331	100.0%
Rapid responder	-	-	136,000	-	-	-	0.0%
Safety issues	-	-	48,689	-	-	-	0.0%
Security card access system	-	-	-	60,000	60,000	-	0.0%
Technology	-	-	-	1,492,106	1,190,000	(302,106)	-20.2%
Total Existing Facilities	19,851,664	50,920,421	15,759,950	3,376,479	8,411,011	5,034,532	149.1%
Proposed New Facilities							
ALL Facility	-	-	365,585	-	-	-	0.0%
CO/Student Svcs/ALL facility (refurbish							
James Blair)	-	-	-	-	700,000	700,000	100.0%
Ninth Elementary School	-	-	1,242,468	23,200,000	-	(23,200,000)	-100.0%
Fourth Middle School	-	-	2,252,226	45,898,300	-	(45,898,300)	-100.0%
Multi Purpose Building	144,156	210	-	-	-	-	0.0%
Total Proposed New Facilities	144,156	210	3,860,279	69,098,300	700,000	(68,398,300)	-99.0%
TOTAL	\$ 19,995,820	\$ 50,920,631	\$ 19,620,229	\$ 72,474,779	\$ 9,111,011	\$ (63,363,768)	-87.4%



WJCC Public Schools

CAPITAL IMPROVEMENT PLAN

Fiscal Year 2010 - 2015



Williamsburg-James City County Public Schools
CIP Proposed: 2-17-2009

WILLIAMSBURG-JAMES CITY COUNTY PUBLIC SCHOOLS FY2010-2015 BUDGET
CAPITAL IMPROVEMENT PLAN - TABLE of CONTENTS

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B	<i>Budget Summary</i>
C	<i>Project Descriptions and School Details (existing facilities)</i>
D	<i>Project Descriptions (new facilities)</i>
E	<i>Tier Reports and Refurbishment Schedule</i>
	School Board Members CIP Review Committee Members CIP Overview CIP Budget Development Calendar Classroom Capacities and Enrollment Report CIP Summary CIP Committee Recommendations Baker: Clara Byrd Baker Elementary School Byrd: Rawls Byrd Elementary School DJM: D.J. Montague Elementary School James River Elementary School Matoaka Elementary School Norge Elementary School Stonehouse Elementary School Whaley: Matthew Whaley Elementary School Berkeley Middle School Blair: James Blair Middle School Blair: Cooley Field Toano Middle School Jamestown High School Lafayette High School Warhill High School Division-Wide Projects New Facilities Tier I - Safety and Health Issues Tier II - Growth and Maintenance Tier III - Projects that Support and/or Enhance the Learning Process (unranked) Tier IV - Other Projects Important to the Mission of our Schools (unranked) Refurbishment Projects Roof Replacement Schedule HVAC Replacement Schedule Technology Refresh Schedule Map - WJCC Schools

Section A

INTRODUCTION

WILLIAMSBURG-JAMES CITY COUNTY PUBLIC SCHOOLS

Williamsburg, Virginia

CAPITAL IMPROVEMENT PLAN (CIP) BUDGET

Fiscal Year 2010 - 2015

School Board Members

Ms. Elise Emanuel, Chair ~ Williamsburg

Mr. James Nickols, Vice Chair ~ Stonehouse District

Ms. Ruth Larson, Parliamentarian ~ Jamestown District

Dr. John Alewynse ~ Williamsburg

Mr. Joseph Fuentes ~ Powhatan District

Ms. Denise W. Koch ~ Roberts District

Ms. Mary Ann Maimone ~ Berkeley District

Dr. Gary S. Mathews ~ Superintendent

WILLIAMSBURG-JAMES CITY COUNTY PUBLIC SCHOOLS

Williamsburg, Virginia

CAPITAL IMPROVEMENT PLAN ~ BUDGET

Fiscal Years 2010 to 2015

CIP REVIEW COMMITTEE

Robert Becker

Assistant Superintendent
for Operations

Byron Bishop

Principal
James Blair Middle School

Scott Burckbuchler

Assistant Superintendent for Finance/
Interim Asst. Supt. for Human Resources

Ned Cheely

Parks & Recreation
James City County

Paul Hudson

Parks & Recreation
City of Williamsburg

Kathleen Noonan

Principal
Matthew Whaley Elementary School

Brian Landers

Director of Technology
Operations

Tara Woodruff

Director of Accounting
James City County

Ed Qualtrough

Maintenance Supervisor
Operations

Alan Robertson, Chairman

Facilities Manager
Operations

Phil Serra

Director of Finance
City of Williamsburg

Anita Swinton

Principal
Lafayette High School

WILLIAMSBURG-JAMES CITY COUNTY PUBLIC SCHOOLS
CAPITAL IMPROVEMENT PLAN ~ BUDGET
OVERVIEW

The School Division's Capital Improvement Budget is a part of the larger Capital Improvement Program of both James City County (County) and the City of Williamsburg (City), which essentially makes it a proposed planning document. The Capital Improvement Program (CIP), as adopted by the County Board of Supervisors and the City Council, is an indication of the capital projects that the School Division intends to pursue; the expected timing and approximate cost for each project and program area; and the anticipated levels of capital improvement financing.

Once again, the 2010-2015 Capital Improvement Budget development process was one of collaboration and inclusion. The School Board approved a budget development calendar in the early fall of 2008. The calendar outlined dates, processes, and those individuals that would be involved in developing the plan. The beginning phase of the process was to gather input from a variety of sources. At the building level, principals and teachers identified needs of the building in priority order. A committee comprised of school and central office level administrators, along with representatives from both City and County, reviewed the individual requests to determine which capital improvement program needs would be included in the proposed plan to be presented to the School Board for consideration and adoption. Once the School Division approves the plan for capital improvements, it is forwarded to the County Staff and the Board of Supervisors, as well as the City Staff and City Council. They review the Board's plans, request additional information as needed, and then incorporate those portions of the Board's CIP that are pertinent to each jurisdiction. At these levels, as well as during the School Board's involvement, changes may be made in the form of additions, deletions, or modifications to projects. The County Board and the City Council have until May to review, discuss and approve the capital budget, including the consideration of the appropriate financing necessary to support the approved projects.

A new James City County and City of Williamsburg five-year school contract was negotiated and went into effect on July 1, 2007. The funding formula used to calculate operational costs was also decided for all capital project costs approved by the governing bodies, with the exception of new schools. The funding formula for new schools will be split between James City County, 96.75% and the City of Williamsburg, 3.25%.

Once the capital projects are underway, the County, the City, and the School Division maintain the actual accounts; however, the School Division awards contracts and monitors progress. The school division is responsible for verifying that all work has been performed in conformity with contract terms. In fulfilling this responsibility, the school division relies on a combination of school division personnel, county personnel, and in some instances, outside professionals. Once the work has been reviewed, school staff then authorizes and generates payment. The School Board Finance Department then forwards reimbursement requests to the County and/or City for approved CIP-related costs. The calendar for the budget cycle is shown on the following page.

WILLIAMSBURG-JAMES CITY COUNTY PUBLIC SCHOOLS

Williamsburg, Virginia

CAPITAL IMPROVEMENT PLAN (CIP) BUDGET

BUDGET DEVELOPMENT CALENDAR for Fiscal Years 2010 to 2015

Month	Activity	Responsibility
October 2008	Develop Capital Improvement Budget Calendar	Assistant Superintendent for Finance & HR; Assistant Superintendent for Operations
	Distribute Capital Budget Development Instructions and Guidelines to Principals and Cost Center Managers	Assistant Superintendent for Operations; Facilities Manager
November 2008	Project requests submitted by Cost Center Managers	Cost Center Managers
	Review and prioritization of project requests	CIP Review Committee
Nov and Dec 2008	Scope of Work and Project Cost Estimates Prepared	Facilities Manager; Architectural/Engineering Consultant
December 2008	Review of Project Requests and Related Estimated Cost	Assistant Superintendent for Finance & HR; Assistant Superintendent for Operations; Facilities Manager
	Presentation of Proposed Capital Improvement Plan	Assistant Superintendent for Finance & HR; Assistant Superintendent for Operations
February 2009	Adoption of FY2010-2015 Capital Improvement Plan	School Board
Feb to April 2009	Review and approval of Capital Improvement Plan Budget	Appropriating Bodies

Note: This calendar does not reflect special School Board budget development work sessions.

Williamsburg-James City County Public Schools K-12 Classroom Capacities & Enrollments

Nov. 2008 Effective Capacity (1)	as of September 30th								as of September 30th					
	2001	2002	2003	2004	2005	2006	2007	2008	2009	2010	2011	2012	2013	
	ENROLLMENT (Historical)								PROJECTED					
Clara Byrd Baker	630	673	687	722	772	752	752	538	550	563	570	585	597	611
Rawls Byrd	560	526	496	482	466	520	548	468	471	481	488	503	514	526
Norge	715	645	625	642	644	657	636	602	601	616	624	641	653	668
James River	540	398	372	387	434	469	456	458	459	471	475	488	498	512
Matthew Whaley	515	465	498	497	534	555	573	428	446	456	463	477	485	496
DJ Montague	590	591	612	689	738	779	830	624	609	624	633	652	663	677
Stonehouse	725	493	502	525	582	605	675	737	762	779	788	811	827	847
Matoaka	720							589	670	684	694	714	729	744
TOTAL-Elementary Available Capacity	4,995	3,791	3,792	3,944	4,170	4,337	4,470	4,444	4,568	4,674	4,735	4,871	4,966	5,081
							551	427	321	260	124	29	(86)	
Toano	822	757	758	783	811	831	858	825	839	849	896	887	957	942
James Blair	644	533	580	607	583	628	658	679	640	648	685	710	731	721
Berkeley	884	720	749	816	851	876	865	823	804	814	858	890	917	905
TOTAL-Middle Schools Available Capacity	2,350	2,010	2,087	2,206	2,245	2,335	2,381	2,327	2,283	2,311	2,439	2,487	2,605	2,568
								23	67	39	(89)	(137)	(255)	(218)
Lafayette	1,314	1,391	1,418	1,478	1,536	1,624	1,663	1,266	1,099	1,091	1,077	1,065	1,064	1,104
Jamestown	1,208	1,215	1,256	1,331	1,451	1,524	1,591	1,344	1,261	1,253	1,237	1,225	1,221	1,262
Warhill	1,441							756	1,037	1,031	1,014	1,003	1,003	1,046
TOTAL-High Schools Available Capacity	3,963	2,606	2,674	2,809	2,987	3,148	3,254	3,366	3,397	3,375	3,328	3,293	3,288	3,412
								597	566	588	635	670	675	551
TOTALS	11,308	8,407	8,553	8,959	9,402	9,820	10,105	10,137	10,248	10,360	10,502	10,651	10,859	11,061
										112	142	149	208	202
										1.1%	1.4%	1.4%	2.0%	1.9%

(1) The Effective Capacity represents the "realistic and practical" number of students that the school facility can house as calculated by Moseley Architects in December 2004. Effective capacity revised (November 2006) based on the addition of Matoaka, Warhill and the Stonehouse addition.

Effective capacities were revised in November 2008 by DeJong Healy.

Note: The "boxed" areas in the projections columns indicate when projected enrollment exceeds the school's effective capacity.

**Section B
BUDGET SUMMARY**

WJCC Public Schools: 6-Year Capital Improvement Plan (CIP) Budget

Fiscal Year 2009-2010 through Fiscal Year 2014-2015

Location	Description	WJCC	WJCC	FY 2009-2010						TOTAL Proposed CIP (FY10-FY15)	
		Tier	Rank		FY 2010-2011	FY 2011-2012	FY 2012-2013	FY 2013-2014	FY 2014-2015		
<u>Elementary</u>											
Baker	Parking	III	-	-	-	-	-	280,700	-	280,700	
DJM	HVAC	II	2	111,000	2,236,090	153,710	-	-	-	2,500,800	
DJM	Roof	II	3	501,600	-	-	-	-	-	501,600	
DJM	Refurbishment	II	28	-	-	1,292,864	-	-	-	1,292,864	
DJM	Additional Parking	III	-	-	-	-	-	126,000	-	126,000	
JR	HVAC	II	21	-	-	3,089,900	-	-	-	3,089,900	
JR	Roof Replacement	II	25	-	-	-	651,700	-	-	651,700	
JR	Refurbishment	II	29	-	-	-	-	1,752,800	-	1,752,800	
JR	Sprinkler System Replacement	II	16	-	585,000	-	-	-	-	585,000	
Norge	BMP Repair	II	10	-	200,000	-	-	-	-	200,000	
Norge	Sprinkler System Replacement	I	3	150,000	-	-	-	-	-	150,000	
RB	Sewer Line Replacement	I	1	59,400	-	-	-	-	-	59,400	
Stonehouse	Bus Loop Canopy	II	22	-	-	-	-	-	369,275	369,275	
Stonehouse	Refurbishment	II	27	-	-	-	-	1,556,066	-	1,556,066	
Stonehouse	Sports Field Lights	IV	-	-	-	-	-	350,000	-	350,000	
<i>Elementary School Total</i>		\$	822,000	\$ 3,021,090	\$ 4,536,474	\$ 651,700	\$ 4,065,566	\$ 369,275	\$ 13,466,105		

WJCC Public Schools: 6-Year Capital Improvement Plan (CIP) Budget

Fiscal Year 2009-2010 through Fiscal Year 2014-2015

Location	Description	WJCC	WJCC	FY 2009-2010						TOTAL Proposed CIP (FY10-FY15)
		Tier	Rank		FY 2010-2011	FY 2011-2012	FY 2012-2013	FY 2013-2014	FY 2014-2015	
Middle										
Berkeley	Roof	II	4	437,000	-	-	-	-	-	437,000
Berkeley	Cooling Tower Replacement	II	5	90,000	-	-	-	-	-	90,000
Berkeley	Energy Mgmt. System	II	6	200,000	-	-	-	-	-	200,000
Berkeley	HVAC	II	7	186,000	2,005,000	-	-	-	-	2,191,000
Berkeley	Locker Rooms	II	7	527,600	-	-	-	-	-	527,600
Berkeley	Refurbishment	II	7	1,694,835	-	-	-	-	-	1,694,835
Berkeley	Softball Field Improvements	II	17	-	182,400	-	-	-	-	182,400
Blair	Kitchen Renovation	II	9	-	560,000	-	-	-	-	560,000
Blair	Refurbishment	II	9	-	1,096,732	-	-	-	-	1,096,732
Blair	HVAC	II	9	-	186,000	2,700,000	-	-	-	2,886,000
Blair	Hockey/Soccer Field/Irrig	II	12	-	-	-	-	-	-	175,500
Blair	Bus Parking	III	-	-	-	-	-	-	-	90,648
Cooley	Lighting	II	18	-	163,000	-	-	-	-	163,000
Cooley	Renovations	II	18	-	606,000	-	-	-	-	606,000
Cooley	Turf/field	IV	-	-	-	-	-	-	-	800,000
Cooley	Fence and Gates	II	32	-	-	-	-	-	-	70,000
Toano	HVAC	II	11	-	-	2,876,500	-	-	-	2,876,500
Toano	Roof Replacement	II	11	-	-	900,000	-	-	-	900,000
Toano	Parking Lot/Outfall Repair	II	23	-	-	-	322,000	-	-	322,000
Toano	Refurbishment	II	31	-	-	-	-	-	1,882,567	1,882,567
Toano	Field Lighting	IV	-	-	-	-	-	350,000	-	350,000
<i>Middle School Total</i>				\$ 3,135,435	\$ 4,799,132	\$ 6,476,500	\$ 322,000	\$ 350,000	\$ 3,018,715	\$ 18,101,782

WJCC Public Schools: 6-Year Capital Improvement Plan (CIP) Budget

Fiscal Year 2009-2010 through Fiscal Year 2014-2015

Location	Description	WJCC	WJCC	FY 2009-2010						TOTAL Proposed CIP (FY10-FY15)
		Tier	Rank		FY 2010-2011	FY 2011-2012	FY 2012-2013	FY 2013-2014	FY 2014-2015	
<u>High</u>										
Jamestown	Multi Purpose Space	II	1	2,489,000	-	-	-	-	-	2,489,000
Jamestown	Refurbishment	II	20	-	-	-	1,644,908	1,644,908	-	3,289,816
Jamestown	Enclose Cafeteria Courtyard	III		-	-	-	-	-	1,800,000	1,800,000
Jamestown	Refurbish locker rooms	III		-	-	-	-	258,870	-	258,870
Jamestown	Field Lights	IV		-	-	-	-	556,540	-	556,540
Jamestown	Food Court	IV		-	-	-	345,560	-	-	345,560
Jamestown	Replace JHS Bleachers	II	1	-	272,000	-	-	-	-	272,000
Lafayette	Walkway to Warhill	II	33	-	-	-	-	-	75,000	75,000
Lafayette	Multi Purpose Space	II	30	-	-	-	-	-	2,738,000	2,738,000
Lafayette	Exterior Painting	II	13	-	175,000	-	-	-	-	175,000
Lafayette	Refurbish Practice Field	II	15	-	-	-	400,800	-	-	400,800
Lafayette	Refurbishment	II	14	-	-	1,571,458	1,546,224	-	-	3,117,682
Lafayette	HVAC	II	24	-	-	-	2,566,600	-	-	2,566,600
Lafayette	Food Court	IV		-	-	276,000	-	-	-	276,000
Lafayette	Science Pavilions	IV		-	-	193,200	-	-	-	193,200
Warhill	Crosswalk	I	2	55,080	-	-	-	-	-	55,080
<i>High School Total</i>		\$ 2,544,080		\$ 447,000	\$ 2,040,658	\$ 6,504,092	\$ 2,460,318	\$ 4,613,000	\$ 18,609,148	

WJCC Public Schools: 6-Year Capital Improvement Plan (CIP) Budget

Fiscal Year 2009-2010 through Fiscal Year 2014-2015

Location	Description	WJCC								TOTAL Proposed CIP (FY10-FY15)
		Tier	Rank	FY 2009-2010	FY 2010-2011	FY 2011-2012	FY 2012-2013	FY 2013-2014	FY 2014-2015	
<u>Other</u>										
Division	Security Card Access System	I	4	60,000	70,000	70,000	120,000	70,000	70,000	460,000
Division	Gym Lighting(JB/BK/TO)	II	8	100,000	-	-	-	-	-	100,000
Division	HVAC for Operations	II	26	-	875,600	-	-	-	-	875,600
Division	Technology	III		2,399,021	988,790	166,380	795,290	372,240	340,480	5,062,201
Division	Resurface Parking Lots	III		-	139,000	93,000	90,000	90,000	90,000	502,000
Division	Storage Sheds	IV		-	50,000	50,000	-	-	-	100,000
Division	Ops Fuel Pumps & Canopy	II	19	-	-	-	-	-	70,000	70,000
Division	New Horizons Contribution	III		82,331	82,331	82,331	82,331	-	-	329,324
<i>Other Total</i>				\$ 2,641,352	\$ 2,205,721	\$ 461,711	\$ 1,087,621	\$ 532,240	\$ 570,480	\$ 7,499,125
<i>Existing Facilities Sub-Total</i>				\$ 9,142,867	\$ 10,472,943	\$ 13,515,343	\$ 8,565,413	\$ 7,408,124	\$ 8,571,470	\$ 57,676,160
<u>New Buildings</u>										
Division	CO/SS/ALL Facility	III		5,400,000	-	-	-	-	-	5,400,000
Division	Aquatic Center	III		-	-	-	8,000,000	-	-	8,000,000
<i>New Facilities Sub-Total</i>				\$ 5,400,000	\$ -	\$ -	\$ 8,000,000	\$ -	\$ -	\$ 13,400,000
TOTAL ~ Existing and New Facilities				\$ 14,542,867	\$ 10,472,943	\$ 13,515,343	\$ 16,565,413	\$ 7,408,124	\$ 8,571,470	\$ 71,076,160

For detailed information on Tier Rankings, see *Section E (Tier Reports and Refurbishment Schedules)*.

- Tier I Health and Safety Issues
- Tier II Growth and Maintenance
- Tier III Projects that Support and/or Enhance the Learning Process (unranked)
- Tier IV Other Projects Important to the Mission of our Schools (unranked)

WJCC Public Schools: 6-Year Capital Improvement Plan (CIP) Budget

Fiscal Year 2009-2010 through Fiscal Year 2014-2015

Shown below are the 2009/2010 Capital Improvement Projects in priority order that we are recommending for funding in this year's budget:

	Location	Description	2009/2010 Cost
1	Rawls Byrd	Sewer Line Replacement	\$59,400
2	Warhill	Crosswalk	\$55,080
3	Norge	Sprinkler System Replacement	\$150,000
4	Division	Technology	\$2,399,021
5	Jamestown	Multi-Purpose Space	\$2,489,000
6	Division	New Horizons Contribution	\$82,331
7	Division	Security Card Access System	\$60,000
8	Jamestown	Replace Bleachers	\$272,000
9	DJ Montague	HVAC Replacement	\$111,000
10	DJ Montague	Roof Replacement	\$501,600
11a)	Berkeley	Roof Replacement	\$437,000
11b)	Berkeley	Cooling Tower Replacement	\$90,000
11c)	Berkeley	Energy Management System	\$200,000
11d)	Berkeley	HVAC Replacement	\$186,000
11e)	Berkeley	Locker Room Refurbishment	\$527,600
11f)	Berkeley	Refurbishment	\$1,694,835
	Total		\$9,314,867

Section C
PROJECT DESCRIPTIONS
(existing facilities)

CLARA BYRD BAKER ELEMENTARY SCHOOL

3131 Ironbound Road, Williamsburg, VA 23185



• TYPE of SCHOOL	Elementary
• GRADES SERVED	Pre-K through 5
• SIZE of SITE	23.6 acres
• AREA of BUILDING	78,940 square feet
• ORIGINAL COST (Total Project Costs)	\$5,430,759
• REPLACEMENT VALUE (Building Only)	\$6,832,274
• COMPLETION DATE (Original Building)	1989
• COMPLETION DATE (Improvements)	1992 - \$1,037,652 1999 - Walls Phase I (\$76,030) 2000 - Walls Phase II (\$599,875) 2001 - Interior Upgrades (\$311,603)
• STUDENT ENROLLMENT (9/30/2008)	550 (K-5)
• EFFECTIVE CAPACITY	630

WJCC Public Schools: 6-Year Capital Improvement Plan (CIP) Budget

Fiscal Year 2009-2010 through Fiscal Year 2014-2015

Clara Byrd Baker ~ Parking Project

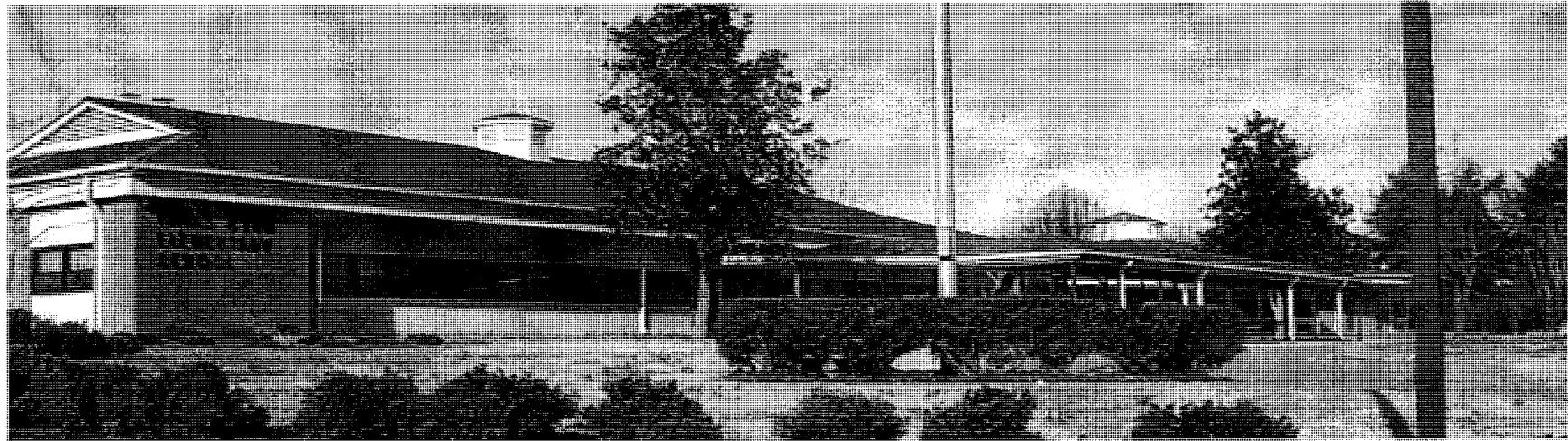
Tier III

School needs to expand available parking to accommodate visitors and parents. This project will add an additional 40 spaces.

Parking Lot	Amount
Design and construction (FY2013-2014)	\$280,700
Total	\$280,700

RAWLS BYRD ELEMENTARY SCHOOL

112 Laurel Lane, Williamsburg, VA 23185



• TYPE of SCHOOL	Elementary
• GRADES SERVED	Pre-K through 5
• SIZE of SITE	12.63 acres
• AREA of BUILDING	85,084 square feet (+ 1 trailer: 960 square feet)
• ORIGINAL COST (Total Project Costs)	\$1,236,033
• REPLACEMENT VALUE (Building Only)	\$8,190,787
• COMPLETION DATE (Original Building)	1966
• COMPLETION DATE (Improvements)	1987 - Roof Replacement (\$209,833) 1988 - HVAC/Additions (\$800,845) 1990 - New HVAC/Windows (\$570,047) 1998 - Renovation (\$6,398,648) 2003 - Roof Replacement (\$260,000) 2007- Refurbishment (\$1,373,000)
• STUDENT ENROLLMENT (9/30/2008)	471 (K-5)
• EFFECTIVE CAPACITY	560

WJCC Public Schools: 6-Year Capital Improvement Plan (CIP) Budget
Fiscal Year 2009-2010 through Fiscal Year 2014-2015

Rawls Byrd

Rawls Byrd- Sewer Line Replacement

Tier I

Existing terra-cotta sewer line needs to be replaced from the building and grease trap to the manhole.

Sewer Line Replacement	Amount
Design and construction (FY2009-2010)	\$59,400
Total	\$59,400

D. J. MONTAGUE ELEMENTARY SCHOOL

5380 Centerville Road, Williamsburg, VA 23188



● TYPE of SCHOOL	Elementary
● GRADES SERVED	Pre-K through 5
● SIZE of SITE	21.0 acres
● AREA of BUILDING	74,460 square feet (+ 2 trailers: 5,620 square feet)
● ORIGINAL COST (Total Project Costs)	\$5,694,524
● REPLACEMENT VALUE (Building Only)	\$6,469,580
● COMPLETION DATE (Original Building)	1989
● COMPLETION DATE (Improvements)	1997 - \$294,956 1999 - Remodel (\$250,555) 2000 - Walls (\$555,875) 2002 - Hall Carpeting (\$60,500)
● STUDENT ENROLLMENT (9/30/2008)	609 (K-5)
● EFFECTIVE CAPACITY	590

WJCC Public Schools: 6-Year Capital Improvement Plan (CIP) Budget

Fiscal Year 2009-2010 through Fiscal Year 2014-2015

DJ Montague ~ HVAC Project

Tier II ~ Rank 2

Replace HVAC system with similar system. Part of the division replacement cycle. Includes Geothermal feasibility

HVAC	Amount
Design/start up (FY2009-2010)	\$111,000
Construction (FY2010-2011)	\$2,236,090
Construction (FY2011-2012)	\$153,710
Total	\$2,500,800

DJ Montague ~ Refurbishment

Tier II ~ Rank 28

Involves painting the interior as well as new carpet and tile. This project is a part of the division refurbishment schedule.

Refurbishment	Amount
Design and construction (FY2011-2012)	\$1,292,864
Total	\$1,292,864

DJ Montague ~ Roof Project

Tier II ~ Rank 3

Part of the division replacement cycle. This project will involve a complete roof replacement, potentially with standing metal seam.

Roof	Amount
Design and construction (FY2009-2010)	\$501,600
Total	\$501,600

DJ Montague ~ Parking Project

Tier III

School needs to expand their available parking by approximately 40 spaces to accommodate visitors and parents.

Parking Lot	Amount
Design and construction (FY2013-2014)	\$126,000
Total	\$126,000

JAMES RIVER ELEMENTARY SCHOOL

8901 Pocahontas Trail, Williamsburg, VA 23185



• TYPE of SCHOOL	Elementary
• GRADES SERVED	Pre-K through 5
• SIZE of SITE	24.19 acres
• AREA of BUILDING	68,000 square feet
• ORIGINAL COST (Total Project Costs)	\$9,580,711
• REPLACEMENT VALUE (Building Only)	\$6,237,706
• COMPLETION DATE (Original Building)	1993
• COMPLETION DATE (Improvements)	2002 - Interior Refurbishments (\$413,500) 2007 - Gym Roof (\$94,560)
• STUDENT ENROLLMENT (9/30/2008)	459 (K-5)
• EFFECTIVE CAPACITY	540

WJCC Public Schools: 6-Year Capital Improvement Plan (CIP) Budget
Fiscal Year 2009-2010 through Fiscal Year 2014-2015

James River~ Refurbishment

Tier II ~ Rank 29

Involves painting the interior as well as new carpet and tile.
This project is part of the division refurbishment schedule.

Refurbishment	Amount
Design and construction (FY2013-2014)	\$1,752,800
Total	\$1,752,800

James River~Sprinkler System Project

Tier II, Rank 16

Involves replacing sprinkler system in the school, bus canopy, and the recreation area.

Sprinkler System Replacement	Amount
Design and Construction (FY 2010-2011)	\$585,000
Total	\$585,000

James River~ Roof Project

Tier II ~ Rank 25

Part of the division replacement cycle. This is a shingle roof.

Roof	Amount
Design & Construction (FY2012-2013)	\$651,700
Total	\$651,700

James River ~ HVAC Project

Tier II ~ Rank 21

Replace HVAC system with similar system. Part of the division replacement cycle. Includes funds to study possible use of a geothermal system.

HVAC	Amount
Design & Construction (FY2011-2012)	\$3,089,900
Total	\$3,089,900

MATOAKA ELEMENTARY SCHOOL

4001 Brick Bat Road, Williamsburg, VA 23188



• TYPE of SCHOOL	Elementary
• GRADES SERVED	Pre-K through 5
• SIZE of SITE	40 acres
• AREA of BUILDING	91,000 square feet
• ORIGINAL COST (Total Project Costs)	\$23,884,628
• REPLACEMENT VALUE (Building Only)	\$24,000,000
• COMPLETION DATE (Original Building)	2007
• COMPLETION DATE (Improvements)	n/a
• STUDENT ENROLLMENT (9/30/2008)	670 (K-5)
• EFFECTIVE CAPACITY	720

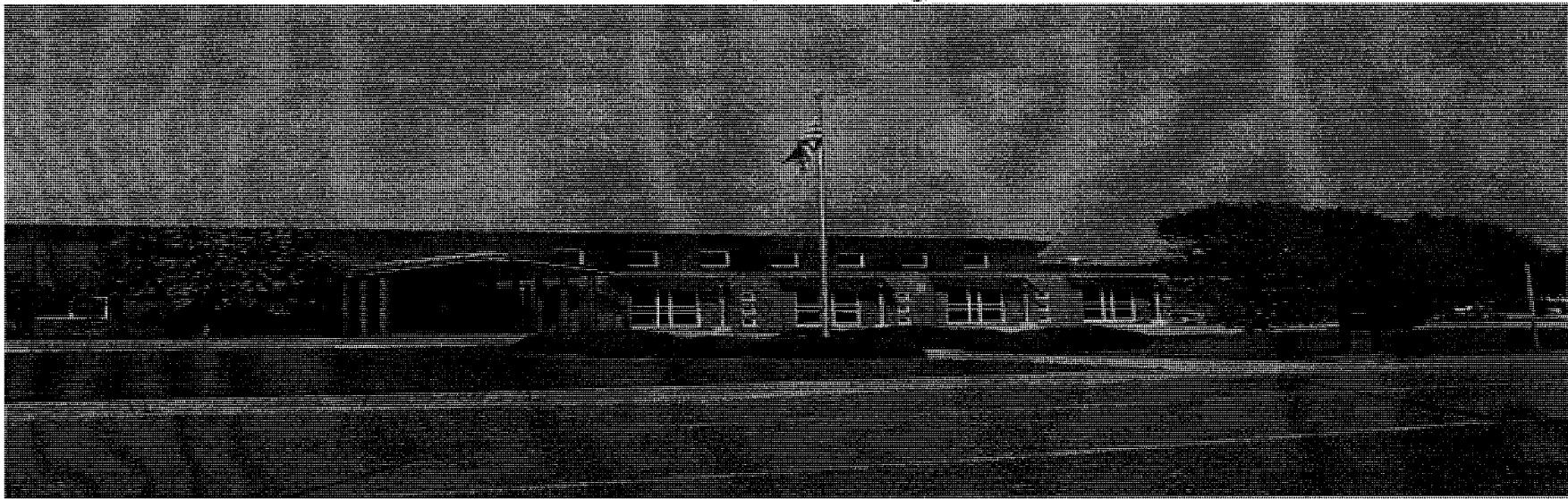
WJCC Public Schools: 6-Year Capital Improvement Plan (CIP) Budget
Fiscal Year 2009-2010 through Fiscal Year 2014-2015

Matoaka

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NORGE ELEMENTARY SCHOOL

7311 Richmond Road, Williamsburg, VA 23188



• TYPE of SCHOOL	Elementary
• GRADES SERVED	Pre-K through 5
• SIZE of SITE	20.02 acres
• AREA of BUILDING	98,387 square feet (+ 2 trailers: 2,400 square feet)
• ORIGINAL COST (Total Project Costs)	\$585,000
• REPLACEMENT VALUE (Building Only)	\$8,547,502
• COMPLETION DATE (Original Building)	1967
• COMPLETION DATE (Improvements)	1994 - NEED Center: Roof (\$87,844) 1995 - Renovation (\$6,000,000) 1996 - Kindergarten Suite, Bright Beginnings, Head Start Additions (\$1,245,551) 2004 - Refurbishment (\$450,400) 2007 - Cafeteria Expansion & Kitchen Renovation (\$964,000) 2008 - Expanded Parking Area/Bus Loop (\$285,000)
• STUDENT ENROLLMENT (9/30/2008)	601 (K-5)
• EFFECTIVE CAPACITY	715

WJCC Public Schools: 6-Year Capital Improvement Plan (CIP) Budget
Fiscal Year 2009-2010 through Fiscal Year 2014-2015

Norge ~ Sprinkler System Project

Tier I ~ Rank 3

Includes replacement of the dry sprinkler system in the original portion of the building

Sprinkler System Replacement	Amount
Design and construction (FY2009-2010)	\$150,000
Total	\$150,000

Norge~ BMP Repair

Tier II, Rank 10

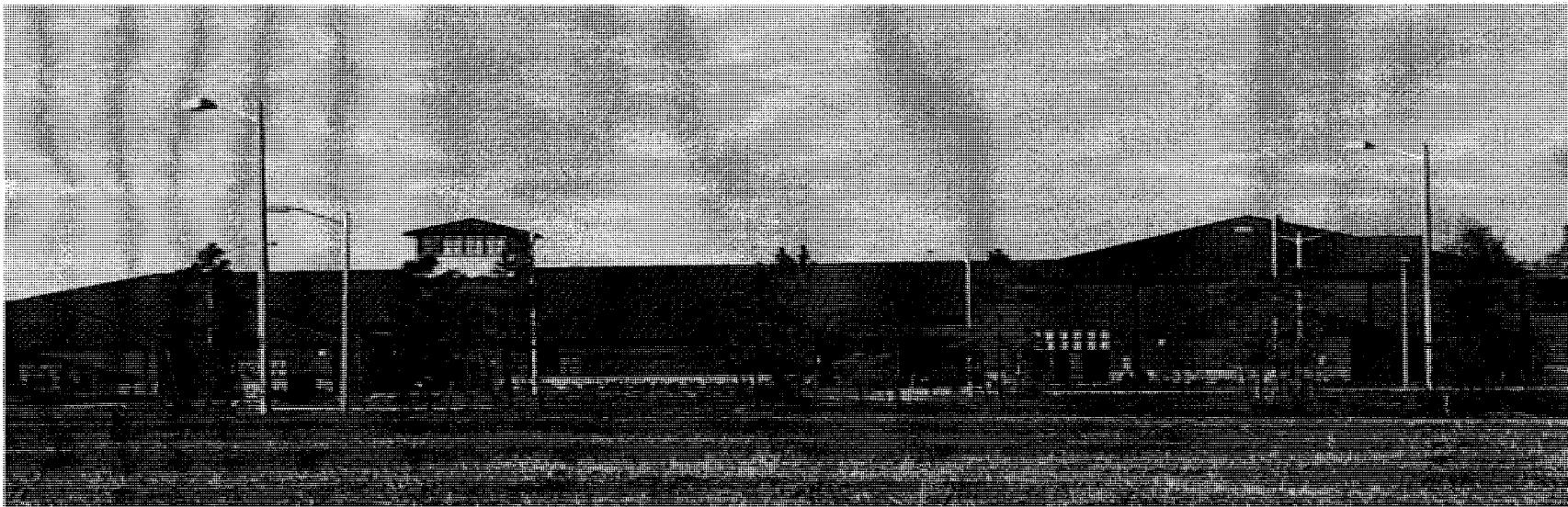
Problem identified by JCC during parking lot project in 2008.

BMP(storm water basin) needs significant repairs to handle additional storm water runoff.

BMP Repair	Amount
Design and construction (FY2010-2011)	\$200,000
Total	\$200,000

STONEHOUSE ELEMENTARY SCHOOL

3651 Rochambeau Drive, Williamsburg, VA 23188



• TYPE of SCHOOL	Elementary
• GRADES SERVED	Pre-K through 5
• SIZE of SITE	26 acres
• AREA of BUILDING	90,851 square feet (+ 8 trailers: 6,720 square feet)
• ORIGINAL COST (Total Project Costs)	\$11,288,888
• REPLACEMENT VALUE (Building Only)	\$7,180,330
• COMPLETION DATE (Original Building)	2000
• COMPLETION DATE (Improvements)	2007 - Addition of Six Classrooms (\$1,784,567.83)
• STUDENT ENROLLMENT (9/30/2008)	762 (K-5)
• EFFECTIVE CAPACITY	725

WJCC Public Schools: 6-Year Capital Improvement Plan (CIP) Budget

Fiscal Year 2009-2010 through Fiscal Year 2014-2015

Stonehouse ~ Refurbishment

Tier II ~ Rank 27

Involves painting the interior as well as new carpet and tile. This project is a part of the division refurbishment schedule.

Refurbishment	Amount
Design and construction (FY2013-2014)	\$1,556,066
Total	\$1,556,066

Stonehouse ~ Bus Loop Canopy Project

Tier II ~ Rank 22

The canopy was requested by the school staff. It will provide some protection from the elements as students load and unload from buses.

Canopy	Amount
Design and construction (FY2014-2015)	\$369,275
Total	\$369,275

Stonehouse ~ Sports Field Lighting Project

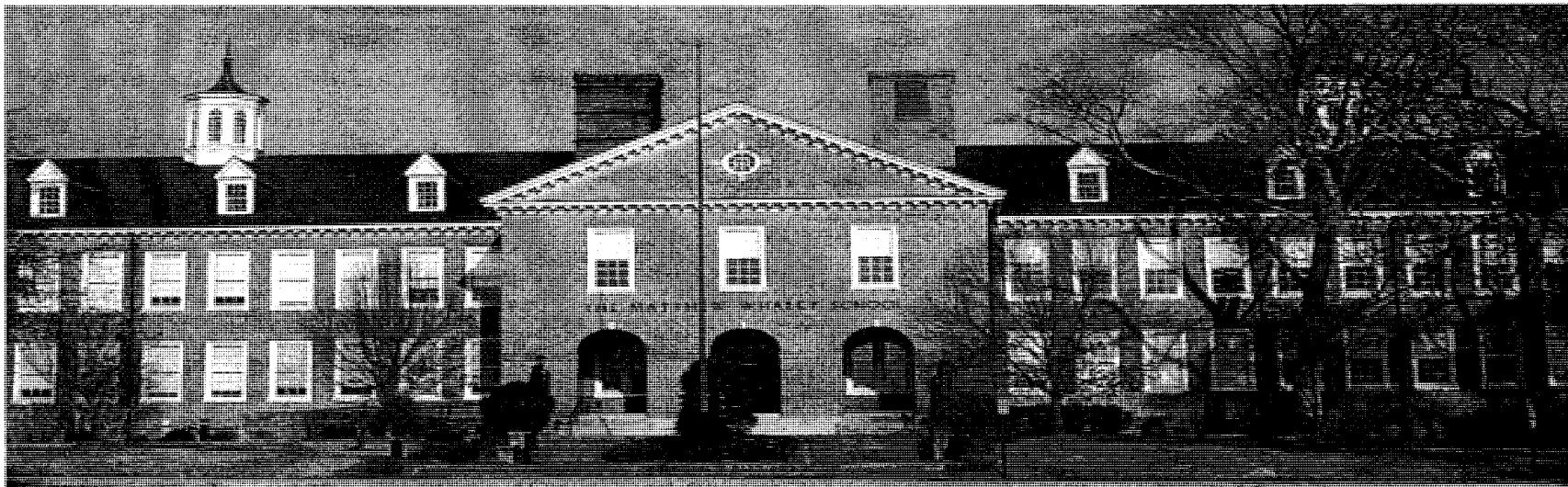
Tier IV

This project will provide lighting for the existing sports fields to extend field usage for both the schools and the community.

Lighting	Amount
Design and construction (FY2013-2014)	\$350,000
Total	\$350,000

MATTHEW WHALEY ELEMENTARY SCHOOL

301 Scotland Street, Williamsburg, VA 23185



- TYPE of SCHOOL
- GRADES SERVED
- SIZE of SITE
- AREA of BUILDING
- ORIGINAL COST (Total Project Costs)
- REPLACEMENT VALUE (Building Only)
- COMPLETION DATE (Original Building)
- COMPLETION DATE (Improvements)

- STUDENT ENROLLMENT (9/30/2008)
- EFFECTIVE CAPACITY

Elementary
Kindergarten through 5
8.47 acres
64,500 square feet
\$400,000
\$5,920,484
1931
1988 - Chiller, Piping, Gutters (\$346,102)
1997 - Roof (\$522,344)
1998 - Renovations (\$5,012,149)
2004 - HVAC in gym (\$219,796)
2008 - Refurbishment (\$1,387,500)
446
515

In 2004: Registered with the National Register of Historic Places, the Virginia Historic Landmark and National Historic Landmark

WJCC Public Schools: 6-Year Capital Improvement Plan (CIP) Budget
Fiscal Year 2009-2010 through Fiscal Year 2014-2015

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BERKELEY MIDDLE SCHOOL
1118 Ironbound Road, Williamsburg, VA 23185



• TYPE of SCHOOL	Middle
• GRADES SERVED	6 through 8
• SIZE of SITE	19.3 acres
• AREA of BUILDING	114,992 square feet (+ 2 trailers: 2,880 square feet)
• ORIGINAL COST (Total Project Costs)	\$1,112,356
• REPLACEMENT VALUE (Building Only)	\$11,105,342
• COMPLETION DATE (Original Building)	1966
• COMPLETION DATE (Improvements)	1989 - Conversion to Middle School (\$330,019) 1990 - Renovation (\$2,179,623) 1990 - Roof Replacement, Auditorium, Gym (\$140,889) 1999 - Addition and Renovation (\$9,287,215) 2008 - Auditorium Light and Sound System (\$220,500) 2008 - Bathroom Renovation (\$299,000)
• STUDENT ENROLLMENT (9/30/2008)	804
• EFFECTIVE CAPACITY	884

WJCC Public Schools: 6-Year Capital Improvement Plan (CIP) Budget

Fiscal Year 2009-2010 through Fiscal Year 2014-2015

Berkeley ~ Roof Project

Tier II ~ Rank 4

This project will complete the installation of a standing metal roof on the schools (gym, cafeteria, and auditorium).

Roof	Amount
Design and construction (FY2009-2010)	\$437,000
Total	\$437,000

Berkeley ~ Refurbishment Project

Tier II ~ Rank 7

Part of the division refurbishment schedule. This project will involve painting the interior as well as new carpet and tile.

Refurbishment	Amount
Design and construction (FY2009-2010)	\$1,694,835
Total	\$1,694,835

Berkeley ~ HVAC Project

Tier II ~ Rank 7

Replace HVAC system with similar system. Part of the division replacement cycle. Includes Geothermal feasibility review.

HVAC	Amount
Design/start up (FY2009-2010)	\$186,000
Construction (FY2010-2011)	\$2,005,000
Total	\$2,191,000

Berkeley ~ Cooling Tower Replacement

Tier II ~ Rank 5

This project replaces a piece of equipment that is at the end of its life cycle.

Cooling Tower Replacement	Amount
Design and construction (FY2009-2010)	\$90,000
Total	\$90,000

Berkeley ~ Locker Room Project

Tier II ~ Rank 7

This project will refurbish the male and female locker rooms. Includes replacement of lockers.

Locker Room	Amount
Design and construction (FY2009-2010)	\$527,600
Total	\$527,600

Berkeley ~ Energy Management Project

Tier II ~ Rank 6

The replacement of this obsolete hardware will improve the energy management.

Energy Management System	Amount
Design and construction (FY2009-2010)	\$200,000
Total	\$200,000

WJCC Public Schools: 6-Year Capital Improvement Plan (CIP) Budget

Fiscal Year 2009-2010 through Fiscal Year 2014-2015

Berkeley- Softball Field Project

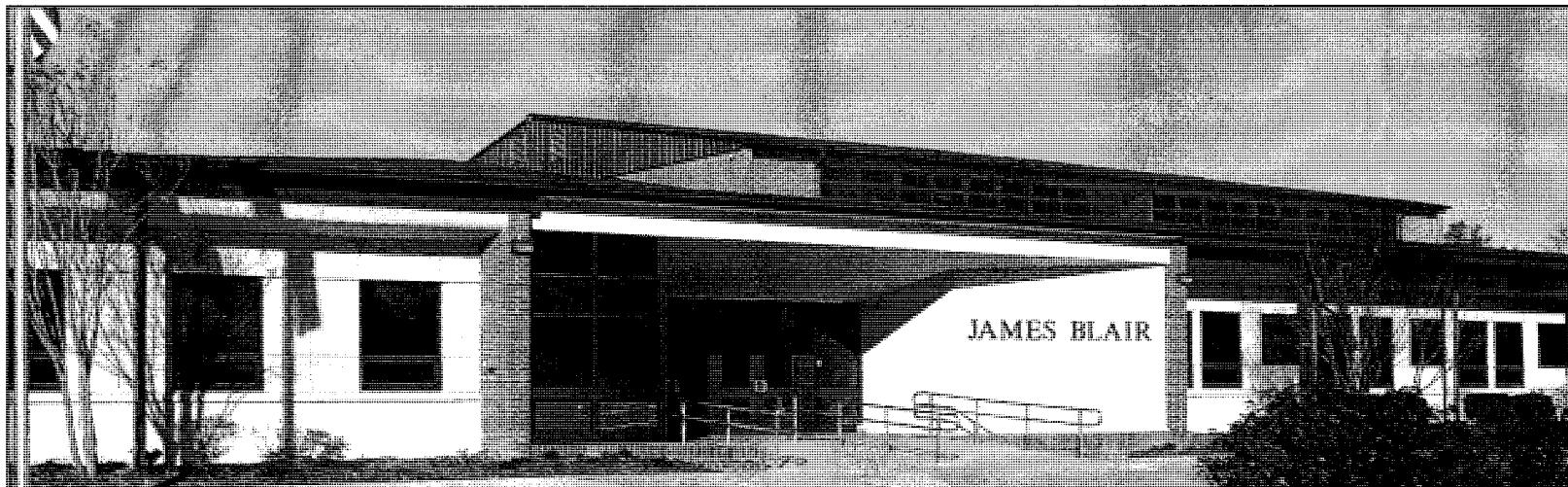
Tier II ~ Rank 17

Field used for PE classes and sports. Cost includes new fencing.

Softball Field Improvements	Amount
Design and construction (FY2010-2011)	\$182,400
Total	\$182,400

JAMES BLAIR MIDDLE SCHOOL

117 Ironbound Road, Williamsburg, VA 23185



• TYPE of SCHOOL	Middle
• GRADES SERVED	6 through 8
• SIZE of SITE	15.0 acres
• AREA of BUILDING	89,400 square feet
• ORIGINAL COST (Total Project Costs)	\$720,022
• REPLACEMENT VALUE (Building Only)	\$8,671,800
• COMPLETION DATE (Original Building)	1955
• COMPLETION DATE (Improvements)	1989 - Conversion to Middle (\$209,928) 1990 - Renovation (\$3,485,420) 1996 - Elevator (\$127,572) 1998 - Roof, tile and paint (\$396,153) 2003 - Front Entrance Renovation (\$460,000) 2004 - HVAC in gym (\$329,056)
• STUDENT ENROLLMENT (9/30/2008)	640
• EFFECTIVE CAPACITY	644

WJCC Public Schools: 6-Year Capital Improvement Plan (CIP) Budget

Fiscal Year 2009-2010 through Fiscal Year 2014-2015

James Blair ~ Kitchen Renovation

Tier II ~ Rank 9

This project will completely renovate the kitchen area. The kitchen is very cramped, which makes meal preparation difficult and creates an undesirable work environment.

Kitchen Renovation	Amount
Design and construction (FY2010-2011)	\$560,000
Total	\$560,000

James Blair ~ Hockey/Soccer Field - Irrigation Project

Tier II ~ Rank 12

Upon opening of new community sports facility, it is now possible and desirable to renovate; field was damaged during use as secondary parking area. Funds included to irrigate field by possibly tying into the Cooley well.

Hockey Field	Amount
Design and construction (FY2014-2015)	\$175,500
Total	\$175,500

James Blair ~ HVAC Project

Tier II ~ Rank 9

Part of the division replacement cycle. This project will replace the HVAC system with a similar system. Includes geothermal feasibility review.

HVAC	Amount
Design/start up (FY2010-2011)	\$186,000
Construction (FY2011-2012)	\$2,700,000
Total	\$2,886,000

James Blair ~ Refurbishment Project

Tier II ~ Rank 9

Part of the division refurbishment schedule. This project will involve painting the interior as well as new carpet and tile.

Refurbishment	Amount
Design and construction (FY2010-2011)	\$1,096,732
Total	\$1,096,732

James Blair ~ Bus Parking Project

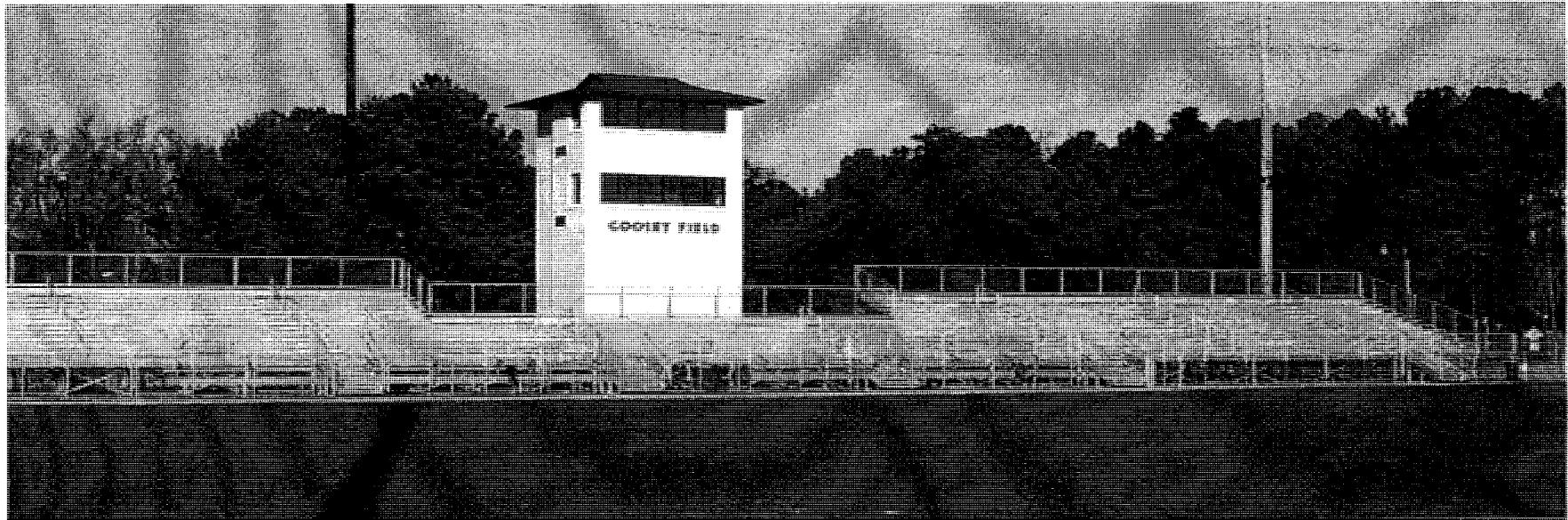
Tier III

This project is to completely resurface and reline the rear bus parking area. Estimate based on a 1.5 inch asphalt binder laid over milled asphalt surface. This will help alleviate overflow parking on sports fields.

Parking Lot	Amount
Design and construction (FY2014-2015)	\$90,648
Total	\$90,648

COOLEY FIELD

Longhill Road at Ironbound Road, Williamsburg, VA 23185



• TYPE of SCHOOL	Shared (outdoor) Facility
• GRADES SERVED	7 through 12
• SIZE of SITE	10.0 acres
• AREA of BUILDING	4,315 square feet
• ORIGINAL COST (Total Project Costs)	unknown
• COMPLETION DATE (Original Building)	1954
• COMPLETION DATE (Improvements)	1992 - \$301,332 1997 - \$94,560 2001 - \$369,000
• STUDENT ENROLLMENT	n/a
• STUDENT CAPACITY	n/a

WJCC Public Schools: 6-Year Capital Improvement Plan (CIP) Budget

Fiscal Year 2009-2010 through Fiscal Year 2014-2015

Cooley Field ~ Lighting Project

Tier II ~ Rank 18

This project will provide funds to purchase and install new field lighting for Cooley. Since the stadium opened in 2007, Cooley is used for JV football for all three high schools, night field hockey games and additional football games for middle schools.

Lighting	Amount
Design and construction (FY2010-2011)	\$163,000
Total	\$163,000

Cooley Field ~ Renovation Project

Tier II ~ Rank 18

This project will provide funds to replace and upgrade the scoreboard, sound, fence the field, replace the concession stands, renovate the Press Box and replace the visitor bleachers.

Cooley Field	Amount
Design and construction (FY2010-2011)	\$606,000
Total	\$606,000

Cooley Field ~ Turf Project

Tier IV

This project will provide funds to purchase and install an artificial turf field. This playing surface will extend playing time and make the field available to more teams and more sports. Even with the new stadium, 32 games were played at Cooley Field last season.

Turf	Amount
Design and construction (FY2014-2015)	\$800,000
Total	\$800,000

Cooley Field ~ Fence & Gates Project

Tier II ~ Rank 32

This project will provide funds to replace the fence and gates at Cooley Field.

Fence & Gates	Amount
Design and construction (FY2014-2015)	\$70,000
Total	\$70,000

TOANO MIDDLE SCHOOL

7817 Richmond Road, Toano, VA 23168



• TYPE of SCHOOL	Middle
• GRADES SERVED	6 through 8
• SIZE of SITE	34.37 acres
• AREA of BUILDING	97,526 square feet (+ 2 trailers/9 classes: 8,525 square feet)
• ORIGINAL COST (Total Project Costs)	\$8,519,645
• REPLACEMENT VALUE (Building Only)	\$9,934,994
• COMPLETION DATE (Original Building)	1992
• COMPLETION DATE (Improvements)	2000 - Remodeled/walls (\$425,000) 2007 - Cafeteria Expansion (\$544,354.91) 2008 - Added 2nd entrance to parking/bus loop (\$169,299)
• STUDENT ENROLLMENT (9/30/2008)	839
• EFFECTIVE CAPACITY	822

WJCC Public Schools: 6-Year Capital Improvement Plan (CIP) Budget

Fiscal Year 2009-2010 through Fiscal Year 2014-2015

Toano Sports ~ Field Lighting Project

Tier IV

Will provide lighting for the three existing sports fields to extend field usage for both the schools and the community.

Lighting	Amount
Design and construction (FY2013-2014)	\$350,000
Total	\$350,000

Toano~ Parking Lot/Outfall Repair Project

Tier II ~ Rank 23

Project will expand available parking to accommodate visitors and parents and repair erosion problems noted by County in the storm water basin (BMP) at rear of the site.

Parking Lot/Outfall Repair	Amount
Design and construction (FY2012-2013)	\$322,000
Total	\$322,000

Toano~ Refurbishment

Tier II, Rank 31

Part of the division refurbishment schedule. This project will involve painting the interior as well as new carpet and tile.

Refurbishment	Amount
Design and construction (FY2014-2015)	\$1,882,567
Total	\$1,882,567

Toano- Roof Replacement Project

Tier II ~ Rank 11

Part of the division replacement cycle.

Roof Replacement	Amount
Design and construction (FY2011-2012)	\$900,000
Total	\$900,000

Toano- HVAC Replacement Project

Tier II ~ Rank 11

Part of the division replacement cycle. Includes geothermal feasibility study.

HVAC Replacement	Amount
Design and construction (FY2011-2012)	\$2,876,500
Total	\$2,876,500

JAMESTOWN HIGH SCHOOL

3751 John Tyler Highway, Williamsburg, VA 23185



• TYPE of SCHOOL	High
• GRADES SERVED	9 through 12
• SIZE of SITE	80.01 acres
• AREA of BUILDING	193,094 square feet (+ 2 trailers: 2,880 square feet)
• ORIGINAL COST (Total Project Costs)	\$25,645,200
• REPLACEMENT VALUE (Building Only)	\$21,809,967
• COMPLETION DATE (Original Building)	1997
• COMPLETION DATE (Improvements)	2008 - Gym Lighting Replacement (\$60,000)
• STUDENT ENROLLMENT (9/30/2008)	1,261
• EFFECTIVE CAPACITY	1,208

WJCC Public Schools: 6-Year Capital Improvement Plan (CIP) Budget
 Fiscal Year 2009-2010 through Fiscal Year 2014-2015

Jamestown ~ Multi Purpose Space Project

Tier II ~ Rank 1

This project will add badly needed gym and storage space to the school. This will enhance both the physical education and sports programs.

Multipurpose Space	Amount
Design and construction (FY2009-2010)	\$2,489,000
Total	\$2,489,000

Jamestown ~ Refurbishment Project

Tier II ~ Rank 20

Involves interior painting, new carpet and tile. To be done over two years. Part of the division refurbishment schedule.

Refurbishment	Amount
Design and start up (FY2012-2013)	\$1,644,908
Construction (FY2013-2014)	\$1,644,908
Total	\$3,289,816

Jamestown ~ Refurbish Locker Rooms

Tier III

This project will redo gym/sports locker rooms and install a new training room floor.

Locker Rooms	Amount
Design and construction (FY2013-2014)	\$258,870
Total	\$258,870

Jamestown ~ Sports Field Lighting Project

Tier IV

This project will provide lighting for the four existing sports fields to extend field usage for both the schools and the community.

Lighting	Amount
Design and construction (FY2013-2014)	\$556,540
Total	\$556,540

Jamestown ~ Food Court Project

Tier IV

This project will redesign the existing cafeteria area into a food court, similar to the one at Warhill.

Food Court	Amount
Design and construction (FY2012-2013)	\$345,560
Total	\$345,560

Jamestown~ Cafeteria Courtyard Project

Tier III

This project will add some 7,500 square feet of usable space and will bring the school more in line with available cafeteria/commons space at Lafayette and Warhill.

Enclose Courtyard and Commons	Amount
Design and construction (FY2014-2015)	\$1,800,000
Total	\$1,800,000

WJCC Public Schools: 6-Year Capital Improvement Plan (CIP) Budget
Fiscal Year 2009-2010 through Fiscal Year 2014-2015

Jamestown ~ Bleacher Project

Tier II ~ Rank 1

1,200 seats in two sets of contoured molded plastic seats with electric traction.

Bleacher Replacement	Amount
Design and construction (FY2010-2011)	\$272,000
Total	\$272,000

LAFAYETTE HIGH SCHOOL
4460 Longhill Road, Williamsburg, VA 23188



• TYPE of SCHOOL	High
• GRADES SERVED	9 through 12
• SIZE of SITE	50 acres
• AREA of BUILDING	202,500 square feet (+ 4 trailers: 5,760 square feet)
• ORIGINAL COST (Total Project Costs)	\$3,994,012
• REPLACEMENT VALUE (Building Only)	\$22,839,975
• COMPLETION DATE (Original Building)	1973
• COMPLETION DATE (Improvements)	1990 - Roof Replacement (\$783,987) 1993 - HVAC System (\$1,780,743) 1997 - Phase I Renovation (\$12,818,838) 1997 - Re-roof (\$692,174) 1997 - Phase II Renovation (\$2,716,512) 2003 - HVAC in gym (\$238,069) 2004 - Gym floor and bleachers (\$300,102) 2008 - Sewer Replacement (\$67,000)
• STUDENT ENROLLMENT (9/30/2008)	1,099
• EFFECTIVE CAPACITY	1,314

WJCC Public Schools: 6-Year Capital Improvement Plan (CIP) Budget
 Fiscal Year 2009-2010 through Fiscal Year 2014-2015

Lafayette ~ Exterior Painting Project

Tier II~ Rank 13

Exterior needs repair/painting-second year of refurbishment.

Painting	Amount
Design and construction (FY2010-2011)	\$175,000
Total	\$175,000

Lafayette ~ Multi-Purpose Space Project

Tier II~ Rank 30

This project will add gym and storage space to the school. This will enhance both the physical education and sports programs.

Multi-Purpose Space	Amount
Design and construction (FY2014-2015)	\$2,738,000
Total	\$2,738,000

Lafayette ~ Refurbish Practice Field Project

Tier II~ Rank 15

Existing football practice field badly in need of repair. Estimate includes cost of regrading, reseeding, irrigation improvements, and lighting.

Practice Field	Amount
Design and construction (FY2012-2013)	\$400,800
Total	\$400,800

Lafayette ~ HVAC Replacement Project

Tier II~ Rank 24

Part of the division replacement schedule. Includes geothermal feasibility study.

Refurbishment	Amount
Design and construction (FY2012-2013)	\$2,566,600
Total	\$2,566,600

Lafayette ~ Food Court Project

Tier IV

Redesign existing cafeteria area into food court, similar to Warhill.

Food Court	Amount
Design and construction (FY2011-2012)	\$276,000
Total	\$276,000

Lafayette ~ Science Pavilions Project

Tier IV

Provides 2 science pavilions at rear marshy area between LHS & Warhill Sports Complex; headwaters of Powhatan Creek for science curriculum.

Science Pavilion	Amount
Design and construction (FY2011-2012)	\$193,200
Total	\$193,200

Lafayette ~ Walkway to Warhill Project

Tier II~ Rank 33

Provide link between LHS and Warhill Sports Complex; to connect to new walking trail; allow student access to sports fields. Local residents may utilize access. Main cost: 200' boardwalk across wetlands.

Walking Path	Amount
Design and construction (FY2014-2015)	\$75,000
Total	\$75,000

Lafayette ~ Refurbishment Project

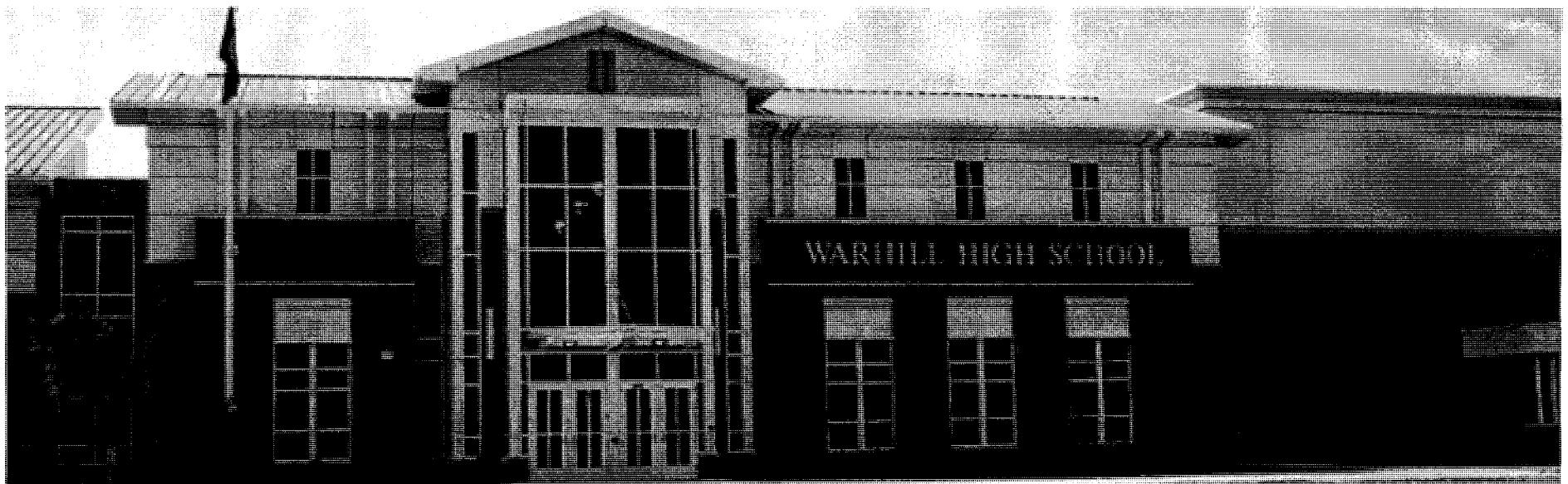
Tier II~ Rank 14

Part of the division refurbishment schedule. This project will involve painting the interior as well as new carpet and tile.

Refurbishment	Amount
Design and start up (FY2011-2012)	\$1,571,458
Construction (FY2012-2013)	\$1,546,224
Total	\$3,117,682

WARHILL HIGH SCHOOL

4615 Opportunity Way, Williamsburg, VA 23188



• TYPE of SCHOOL	High
• GRADES SERVED	9 through 12
• SIZE of SITE	54.5 acres
• AREA of BUILDING	240,000 square feet
• ORIGINAL COST (Total Project Costs)	\$45,353,642
• REPLACEMENT VALUE (Building Only)	\$45,000,000
• COMPLETION DATE (Original Building)	2007
• COMPLETION DATE (Improvements)	n/a
• STUDENT ENROLLMENT (9/30/2008)	1,037
• EFFECTIVE CAPACITY	1,441

WJCC Public Schools: 6-Year Capital Improvement Plan (CIP) Budget
Fiscal Year 2009-2010 through Fiscal Year 2014-2015

Warhill- Crosswalk Project

Tier I ~ Rank 2

Requested by the principal due to the large number of students walking to and from school.

Crosswalk	Amount
Design and construction (FY2009-2010)	\$55,080
Total	\$55,080

WJCC Public Schools: 6-Year Capital Improvement Plan (CIP) Budget
Fiscal Year 2009-2010 through Fiscal Year 2014-2015

Division's Gym Lighting Project

Tier II ~ Rank 8

This project will repair/upgrade existing lighting at Blair, Berkeley, and Toano to provide minimal lighting levels suggested for competitive play. These gyms are used extensively by the schools and the community.

Gym Lighting	Amount
Design and construction (FY2009-2010)	\$100,000
Total	\$100,000

Operations HVAC Project

Tier II ~ Rank 26

Part of the division replacement schedule.

Operations HVAC	Amount
Design and construction (2010-2011)	\$875,600
Total	\$875,600

Security Card Access System Project

Tier I ~ Rank 4

This project will provide for a card access system at all major entry points for all schools, done in conjunction with the refurbishment

Security Card Access System	Amount
FY 2009-2010	\$60,000
FY 2010-2011	\$70,000
FY 2011-2012	\$70,000
FY 2012-2013	\$120,000
FY 2013-2014	\$70,000
FY 2014-2015	\$70,000
Total	\$460,000

WJCC Public Schools: 6-Year Capital Improvement Plan (CIP) Budget
Fiscal Year 2009-2010 through Fiscal Year 2014-2015

Division Storage Shed Project

Tier IV

This will provide needed custodial and maintenance storage space at identified schools.

Storage Sheds	Amount
FY 2010-2011	\$50,000
FY 2011-2012	\$50,000
Total	\$100,000

Resurface Parking Lot Project

Tier III

This project will provide funds resurface/slurry all 14 schools over the next six years.

Parking Lot Refurbishing	Amount
FY 2010-2011	\$ 139,000
FY 2011-2012	\$ 93,000
FY 2012-2013	\$ 90,000
FY 2013-2014	\$ 90,000
FY 2014-2015	\$ 90,000
Total	\$ 502,000

Operations Fuel Pumps & Canopy Project

Tier II, Rank 19

This project will provide funds to replace the fuel pumps and canopy at the Operations Center.

Replace Fuel Pumps & Canopy	Amount
Design & Construction (FY2014-2015)	\$ 70,000
Total	\$ 70,000

WJCC Public Schools: 6-Year Capital Improvement Plan (CIP) Budget
Fiscal Year 2009-2010 through Fiscal Year 2014-2015

Division's Technology Upgrade Project (FY 2010-2015)

Tier III

Technology component includes installation of ITS (Instructional Technology Standard) - such as projectors, wireless equipment, servers, digital media systems, background items, and student computing (laptops, desktops) in all classrooms. See Technology schedule for details of replacement items.

Technology	Amount
FY 2009-2010	\$2,399,021
FY 2010-2011	\$988,790
FY 2011-2012	\$166,380
FY 2012-2013	\$795,290
FY 2013-2014	\$372,240
FY 2014-2015	\$340,480
Total	\$5,062,201

New Horizons Contribution Project

Tier III

This is our portion of the New Horizons capital contribution.

New Horizons Contribution	Amount
FY 2009-2010	\$82,331
FY 2010-2011	\$82,331
FY 2011-2012	\$82,331
FY 2012-2013	\$82,331
Total	\$329,324

Section D
PROJECT DESCRIPTIONS
(new facilities)

WJCC Public Schools: 6-Year Capital Improvement Plan (CIP) Budget
Fiscal Year 2009-2010 through Fiscal Year 2014-2015

ALL /Central Office/Student Services Building Project

This project will provide a permanent facility for the Academy for Life and Learning program, as well as Central Office, Student Services, and Records Administration.

ALL Facility Project	Amount
Design and Construction (FY2009-2010)	\$5,400,000
Total	\$5,400,000

Division's Aquatic Center Project

Tier IV

This project would construct a 50 meter indoor pool to be used by all schools, school swim teams, and general community. Possibly could be constructed as a part of the 4th high school.

Aquatic Center	Amount
Design and construction (FY2012-2013)	\$8,000,000
Total	\$8,000,000

Section E
TIER REPORTS and REFURBISHMENT SCHEDULE

WJCC Public Schools: 6-Year Capital Improvement Plan (CIP) Budget
Fiscal Year 2009-2010 through Fiscal Year 2014-2015

Tier I
Health and Safety Issues

<u>Location</u>	<u>Project</u>	<u>Year</u>	<u>Amount</u>	<u>Rank</u>
Rawls Byrd	Sewer Line Replacement	2009-2010	\$ 59,400	1
Warhill	Crosswalk	2009-2010	55,080	2
Norge	Sprinkler System Replacement	2009-2010	150,000	3
Division	Security Card Access System	2009-2010	60,000	4
	Security Card Access System- Phase II	2010-2011	70,000	
	Security Card Access System- Phase III	2011-2012	70,000	
	Security Card Access System- Phase IV	2012-2013	120,000	
	Security Card Access System- Phase V	2013-2014	70,000	
	Security Card Access System- Phase VI	2014-2015	70,000	
		Total	\$ 724,480	

WJCC Public Schools: 6-Year Capital Improvement Plan (CIP) Budget
 Fiscal Year 2009-2010 through Fiscal Year 2014-2015

Tier II

Growth and Maintenance

<u>Location</u>	<u>Project</u>	<u>Year</u>	<u>Amount</u>	<u>Rank</u>
Jamestown	Multi-Purpose Space	2009-2010	\$ 2,489,000	1
Jamestown	Replace Bleachers	2010-2011	272,000	1
DJ Montague	HVAC (Phase I)	2009-2010	111,000	2
DJ Montague	HVAC (Phase II)	2010-2011	2,236,090	2
DJ Montague	HVAC	2011-2012	153,710	2
DJ Montague	Roof	2009-2010	501,600	3
Berkeley	Roof	2009-2010	437,000	4
Berkeley	Cooling Tower Replacement	2009-2010	90,000	5
Berkeley	Energy Management System	2009-2010	200,000	6
Berkeley	HVAC (Phase I)	2009-2010	186,000	7
Berkeley	HVAC (Phase II)	2010-2011	2,005,000	7
Berkeley	Refurbishment	2009-2010	1,694,835	7
Berkeley	Locker Rooms	2009-2010	527,600	7
Division	Gym Lighting at Blair, Berkeley, and	2009-2010	100,000	8
Blair	Kitchen Renovation	2010-2011	560,000	9
Blair	Refurbishment	2010-2011	1,096,732	9
Blair	HVAC (Phase I)	2010-2011	186,000	9
Blair	HVAC (Phase II)	2011-2012	2,700,000	9
Norge	BMP Repair	2010-2011	200,000	10
Toano	HVAC	2011-2012	2,876,500	11
Toano	Roof	2011-2012	900,000	11
Blair	Hockey/Soccer Field Irrigation	2014-2015	175,500	12
Lafayette	Exterior Painting	2010-2011	175,000	13
Lafayette	Refurbishment (Phase I)	2011-2012	1,571,458	14
Lafayette	Refurbishment (Phase II)	2012-2013	1,546,224	14
Lafayette	Refurbish Practice Field	2012-2013	400,800	15
James River	Sprinkler System Replacement	2010-2011	585,000	16

WJCC Public Schools: 6-Year Capital Improvement Plan (CIP) Budget
 Fiscal Year 2009-2010 through Fiscal Year 2014-2015

Tier II

Growth and Maintenance

Berkeley	Softball Field Improvements	2010-2011	182,400	17
Cooley	Lighting	2010-2011	163,000	18
Cooley	Renovations	2010-2011	606,000	18
Division	Operations Fuel Pumps and Canopy	2014-2015	70,000	19
Jamestown	Refurbishment (Phase I)	2012-2013	1,644,908	20
Jamestown	Refurbishment (Phase II)	2013-2014	1,644,908	20
James River	HVAC	2011-2012	3,089,900	21
Stonehouse	Bus Loop Canopy	2014-2015	369,275	22
Toano	Parking Lot/Outfall Repair	2012-2013	322,000	23
Lafayette	HVAC	2012-2013	2,566,600	24
James River	Roof	2012-2013	651,700	25
Division	Operations HVAC	2010-2011	875,600	26
Stonehouse	Refurbishment	2013-2014	1,556,066	27
DJ Montague	Refurbishment	2011-2012	1,292,864	28
James River	Refurbishment	2013-2014	1,752,800	29
Lafayette	Multi-Purpose Space	2014-2015	2,738,000	30
Toano	Refurbishment	2014-2015	1,882,567	31
Cooley	Fence and Gates	2014-2015	70,000	32
Lafayette	Walkway to Warhill	2014-2015	75,000	33
		Total	\$ 45,530,637	

WJCC Public Schools: 6-Year Capital Improvement Plan (CIP) Budget

Fiscal Year 2009-2010 through Fiscal Year 2014-2015

Tier III**Projects that Support and/or Enhance the Learning Process (unranked)**

<u>Location</u>	<u>Project</u>	<u>Year</u>	<u>Amount</u>
CB Baker	Parking Expansion	2013-2014	\$ 280,700
DJ Montague	Parking Expansion	2013-2014	126,000
James Blair	Bus Parking	2014-2015	90,648
Jamestown	Enclose Cafeteria Courtyard	2014-2015	1,800,000
Jamestown	Refurbish Locker Rooms	2013-2014	258,870
Division	Technology (Grades 3-5 and GAITE)	2009-2010	2,399,021
Division	Technology (Grades K-2)	2010-2011	988,790
Division	Technology (Year 1 of Tech Refresh)	2011-2012	166,380
Division	Technology (Year 2 of Refresh)	2012-2013	795,290
Division	Technology (Year 3 of Refresh)	2013-2014	372,240
Division	Technology (Year 4 of Refresh)	2014-2015	340,480
Division	Resurface Parking Lots (Year 1)	2010-2011	139,000
Division	Resurface Parking Lots (Year2)	2011-2012	93,000
Division	Resurface Parking Lots (Year 3)	2012-2013	90,000
Division	Resurface Parking Lots (Year 4)	2013-2014	90,000
Division	Resurface Parking Lots (Year 5)	2014-2015	90,000
Division	New Horizons Contribution (Year 1)	2009-2010	82,331
Division	New Horizons Contribution (Year 2)	2010-2011	82,331
Division	New Horizons Contribution (Year 3)	2011-2012	82,331
Division	New Horizons Contribution (Year 4)	2012-2013	82,331
Division	ALL/Student Services/Central Office	2009-2010	5,400,000
Division	Aquatic Center	2012-2013	8,000,000
		Total	\$21,849,743

WJCC Public Schools: 6-Year Capital Improvement Plan (CIP) Budget

Fiscal Year 2009-2010 through Fiscal Year 2014-2015

Tier IV
Other Projects Important to the Mission of our Schools (unranked)

<u>Location</u>	<u>Project</u>	<u>Year</u>	<u>Amount</u>
Stonehouse	Sports Field Lights	2013-2014	\$ 350,000
Toano	Field Lighting	2013-2014	350,000
Cooley	Turf Field	2014-2015	800,000
Jamestown	Field Lights	2013-2014	556,540
Jamestown	Food Court	2012-2013	345,560
Lafayette	Food Court	2011-2012	276,000
Lafayette	Science Pavilions	2011-2012	193,200
Division	Storage Sheds (Year 1)	2010-2011	50,000
Division	Storage Sheds (Year 2)	2011-2012	50,000
		Total	\$ 2,971,300

WJCC Public Schools: 6-Year Capital Improvement Plan (CIP) Budget
Fiscal Year 2009-2010 through Fiscal Year 2014-2015

REFURBISHMENT of SCHOOLS

Typically, refurbishment includes painting the interior of the building and replacing all the carpet and vinyl floor tile. Depending on need, other items are added, such as painting the exterior of the school, refinishing doors, replacing bathroom fixtures, etc. The goal is to do all the needed work at one time and reduce interference with the instructional program. The refurbishment schedule is based on the age of the building. However, the Operations staff and CIP Review Committee discuss this sequence every year and make modifications if necessary.

Refurbishment Schedule	<u>Year</u>	<u>School</u>
	2009	Berkeley
	2010	James Blair
	2011	DJ Montague and Lafayette
	2012	Jamestown
	2013	Stonehouse and James River
	2014	Toano
	2015	Clara Byrd Baker
	2016	Norge and Matoaka
	2017	Warhill
	2018	Rawls Byrd and Matthew Whaley
	2019	Berkeley
	2020	James Blair
	2021	DJ Montague and Lafayette
	2022	Jamestown

WJCC Public Schools: 6-Year Capital Improvement Plan (CIP) Budget
Fiscal Year 2009-2010 through Fiscal Year 2014-2015

ROOF REPLACEMENT SCHEDULE

<u>Year</u>	<u>School</u>
2009	Clara Byrd Baker , DJ Montague, and Berkeley
2012	Toano
2013	James River
2016	Lafayette and Norge
2017	Jamestown and Matthew Whaley
2018	James Blair and Rawls Byrd
2019	Berkeley
2020	Stonehouse

WJCC Public Schools: 6-Year Capital Improvement Plan (CIP) Budget

Fiscal Year 2009-2010 through Fiscal Year 2014-2015

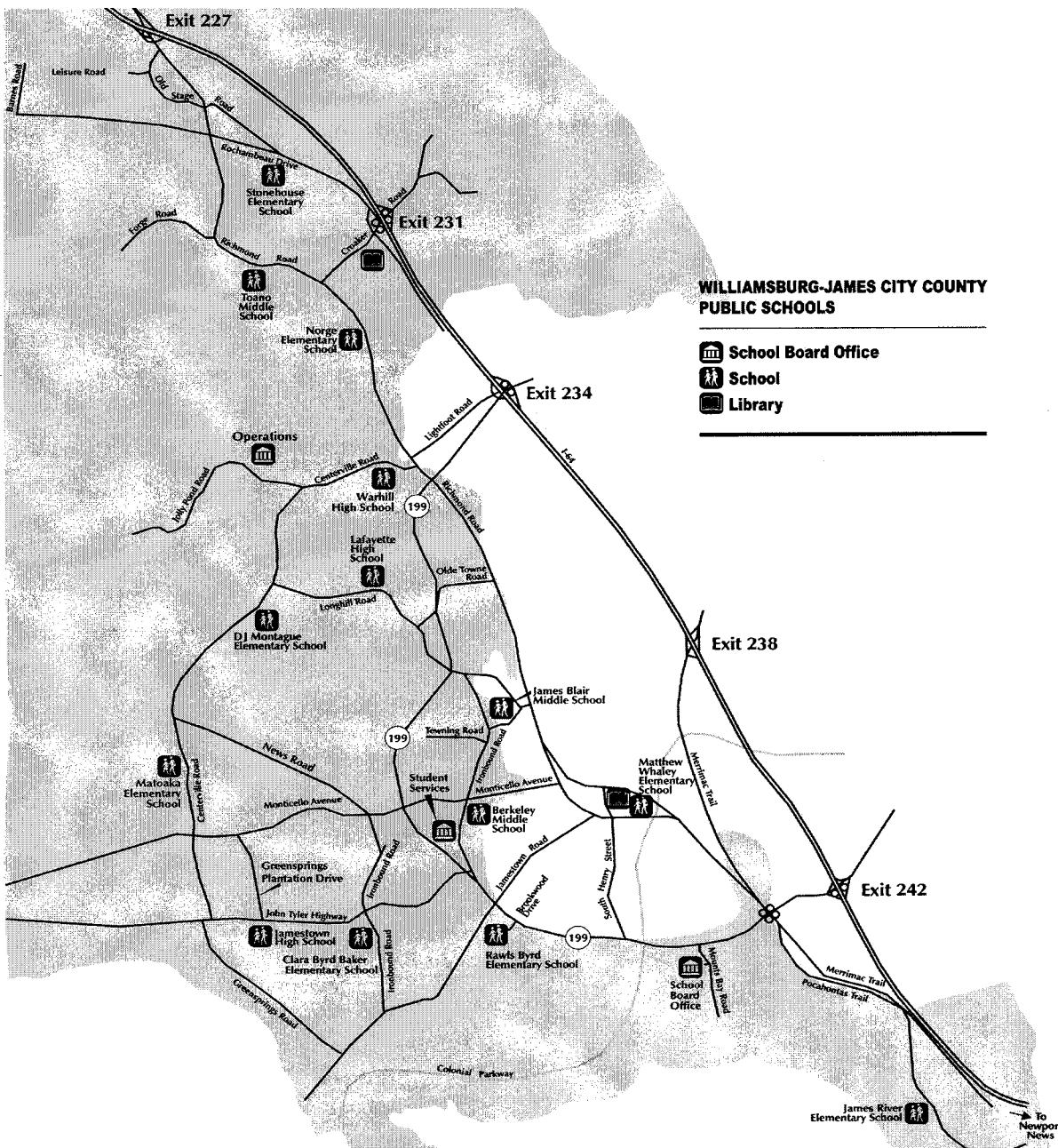
HVAC REPLACEMENT SCHEDULE

<u>Year</u>	<u>School</u>
2009	CB Baker and DJ Montague
2014	Blair and Berkeley
2016	Toano, Operations, and Cooley Field
2017	James River and Lafayette
2019	Norge
2021	Jamestown
2022	Rawls Byrd and Matthew Whaley
2023	Berkeley Addition
2024	Stonehouse

WJCC Public Schools: 6-Year Capital Improvement Plan (CIP) Budget
Fiscal Year 2009-2010 through Fiscal Year 2014-2015

TECHNOLOGY REFRESH SCHEDULE

<u>Year</u>	<u>School</u>
2009	ITS installation Grades 3-5; GAITE hardware installation
2010	ITS installation Grades K-2
2011	Matoaka and Warhill laptop refresh
2012	James River, James Blair, Toano, Berkeley, Lafayette, Jamestown laptop refresh
2013	Elementary schools laptop refresh (except James River)
2014	Matoaka and Warhill classroom hardware upgrade Matoaka and Warhill laptop refresh; James River, James Blair, Toano, Berkeley,
2015	Lafayette, Jamestown classroom hardware upgrade James River, James Blair, Toano, Berkeley, Lafayette, Jamestown laptop refresh;
2016	Elementary school (less James River) classroom hardware upgrade
2017	Elementary schools laptop refresh (except James River)





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FIVE-YEAR PROJECTIONS



Due to the great uncertainty of the economy and its impact on revenues and expenditures, WJCC is not including a five-year budget projection at this time. To do so, would be unreliable.



K-12 ENROLLMENT

Enrollment Overview

K-12 enrollment in the Fall of 2009 is projected to increase by 112 students from the Fall of 2008, an increase of 1.1%. The projected enrollment for the Fall of 2009 is 10,360; up from the Fall of 2008 enrollment of 10,248 (City enrollment was 794 and James City County enrollment was 9,454). Approximately 24% of our students are eligible for free and reduced meals under the Federal Lunch Program.

In a 10-year period (1999 to 2008), enrollment has increased by 2,093 students (from 8,155 to 10,248 or 26%). Projected enrollment is estimated to climb by some 813 students over the next five years (from 2008 enrollment of 10,248 to 2013 projected enrollment of 11,061 students), an increase of 7.9% over the 2008 enrollment. As a result of past and future growth, a new elementary school and a new middle school are planned to open in September 2010. The growth of enrollment impacts every aspect of the budget, from the required number of teaching staff to the amount of custodial supplies that are needed.

Williamsburg-James City County Public Schools
ELEMENTARY ~ Enrollment History and Projection

		1999	2000	2001	2002	2003	2004	2005	2006	2007	2008		2009	2010	2011	2012	2013
Baker		681	687	673	687	722	772	752	752	540	550		563	570	585	597	611
	K	97	96	99	104	109	140	111	128	75	78		82	89	93	91	89
	1	99	99	102	98	114	116	139	112	85	87		88	92	100	104	102
	2	111	116	93	116	119	123	118	158	84	88		85	86	89	97	102
	3	110	119	126	102	128	122	130	112	103	101		105	101	102	106	115
	4	123	120	127	132	106	147	105	129	89	103		100	103	99	100	104
	5	141	137	126	135	146	124	149	113	104	93		103	99	102	99	99
Byrd		539	537	526	496	482	466	520	548	468	471		481	488	503	514	526
	K	102	79	74	69	67	69	85	104	74	75		78	85	89	87	86
	1	85	111	88	68	71	71	101	90	84	75		76	79	86	90	88
	2	88	81	105	82	76	60	85	100	75	85		82	83	86	94	98
	3	82	92	81	101	83	69	75	83	93	77		80	77	78	81	88
	4	98	80	96	83	102	82	86	74	71	81		79	81	78	79	82
	5	84	94	82	93	83	115	88	97	71	78		86	83	86	83	84
Norge		584	590	645	625	642	644	657	636	602	601		616	624	641	653	668
	K	101	100	116	93	90	115	110	97	93	96		100	109	114	112	110
	1	104	104	98	106	89	89	113	111	92	91		92	96	104	109	107
	2	95	99	111	101	111	94	93	112	104	88		85	86	89	97	102
	3	94	102	108	117	117	114	105	99	109	100		104	100	101	105	114
	4	106	103	106	105	120	112	118	102	102	113		110	113	109	110	114
	5	84	82	106	103	115	120	118	115	102	113		125	120	124	120	121

Williamsburg-James City County Public Schools
ELEMENTARY ~ Enrollment History and Projection

		1999	2000	2001	2002	2003	2004	2005	2006	2007	2008		2009	2010	2011	2012	2013
James River		487	463	398	372	387	434	469	456	453	459		471	475	488	498	512
K		85	78	50	64	58	69	69	68	76	57		60	65	68	66	65
1		69	74	80	48	65	74	87	71	67	76		77	80	87	91	89
2		75	65	67	76	58	79	75	78	80	74		72	72	75	82	86
3		79	74	65	66	74	75	79	80	79	93		96	93	94	97	106
4		100	73	57	59	73	71	75	84	77	77		75	77	74	75	78
5		79	99	79	59	59	66	84	75	74	82		91	88	90	87	88
Whaley		470	443	465	498	497	534	555	573	429	446		456	463	477	485	496
K		83	61	57	78	75	91	94	83	64	85		89	97	101	99	97
1		76	72	73	69	79	77	92	105	74	57		58	60	66	68	67
2		81	72	80	79	77	88	75	107	84	76		74	74	77	84	88
3		82	73	83	89	88	84	103	78	82	74		77	74	75	78	84
4		79	79	90	87	98	92	90	104	63	89		86	89	86	87	90
5		69	86	82	96	80	102	101	96	62	65		72	69	72	69	70
DJ Montague		563	567	591	612	689	738	779	830	625	609		624	633	652	663	677
K		73	72	86	90	121	116	132	134	100	95		99	108	113	110	109
1		97	97	86	96	106	132	125	136	101	94		95	99	108	113	110
2		75	78	107	92	114	110	146	128	99	101		98	99	103	112	117
3		96	104	80	123	103	123	131	155	96	95		98	95	96	100	108
4		108	105	109	89	133	115	126	138	125	102		99	102	98	99	103
5		114	111	123	122	112	142	119	139	104	122		135	130	134	129	130

Williamsburg-James City County Public Schools
ELEMENTARY ~ Enrollment History and Projection

	1999	2000	2001	2002	2003	2004	2005	2006	2007	2008		2009	2010	2011	2012	2013
Stonehouse	486	493	493	502	525	582	605	675	738	762		779	788	811	827	847
K	86	86	64	77	85	97	103	117	111	113		118	128	134	131	129
1	79	79	92	67	79	96	109	115	131	116		118	122	133	139	136
2	83	88	86	93	68	89	97	121	122	136		132	133	138	150	157
3	69	75	90	97	99	78	95	109	128	134		139	134	135	140	152
4	85	83	77	89	98	112	93	110	115	133		129	133	128	129	134
5	84	82	84	79	96	110	108	103	131	130		143	138	143	138	139
Matoaka	0	0	0	0	0	0	0	0	589	670		684	694	714	729	744
K	0	0	0	0	0	0	0	0	96	103		108	117	122	120	118
1	0	0	0	0	0	0	0	0	98	116		118	122	133	139	136
2	0	0	0	0	0	0	0	0	88	114		110	111	116	126	131
3	0	0	0	0	0	0	0	0	112	102		106	102	103	107	116
4	0	0	0	0	0	0	0	0	94	131		127	131	126	127	132
5	0	0	0	0	0	0	0	0	101	104		115	111	114	110	111
Total	3,810	3,780	3,791	3,792	3,944	4,170	4,337	4,470	4,444	4,568		4,674	4,735	4,871	4,966	5,081
K	627	572	546	575	605	697	704	731	689	702		734	798	834	816	803
1	609	636	619	552	603	655	766	740	732	712		722	750	817	853	835
2	608	599	649	639	623	643	689	804	736	762		738	744	773	842	881
3	612	639	633	695	692	665	718	716	802	776		805	776	784	814	883
4	699	643	662	644	730	731	693	741	736	829		805	829	798	806	837
5	655	691	682	687	691	779	767	738	749	787		870	838	865	835	842
Annual Change	71	-30	11	1	152	226	167	133	-26	124		106	61	136	95	115

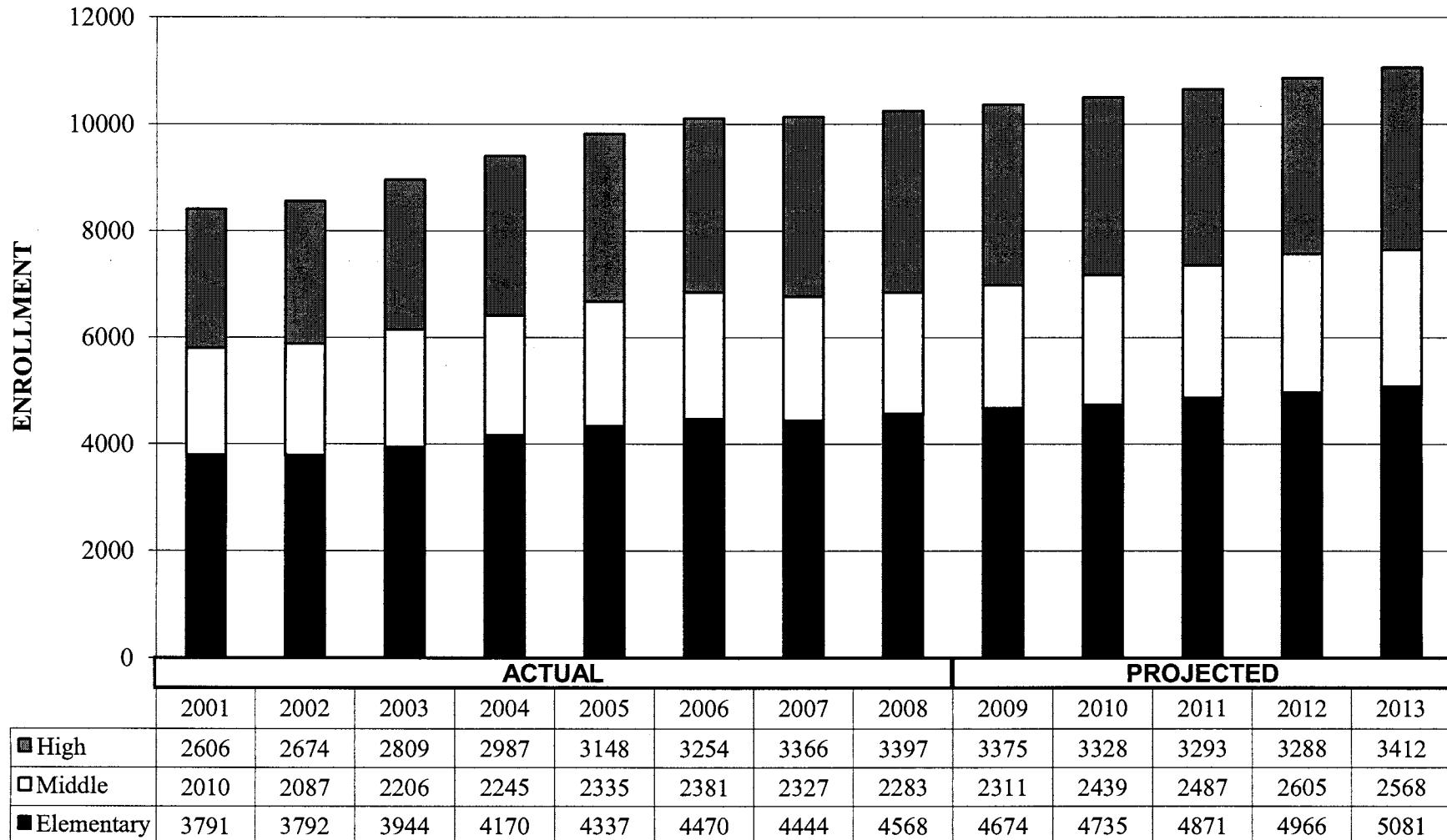
Williamsburg-James City County Public Schools
MIDDLE SCHOOL ~ Enrollment History and Projection

	1998	1999	2000	2001	2002	2003	2004	2005	2006	2007	2008	2009	2010	2011	2012	2013
Toano	738	746	719	757	758	783	811	831	858	825	839	849	896	887	957	942
6	230	239	234	248	254	251	254	302	279	249	284	299	329	315	327	315
7	238	250	242	252	250	271	262	275	297	287	255	259	272	277	289	298
8	270	257	243	257	254	261	295	254	282	289	300	291	295	295	341	329
James Blair	495	501	504	533	580	607	583	628	658	677	640	648	685	710	731	721
6	163	169	179	201	191	185	203	219	215	210	206	217	239	230	238	229
7	157	165	155	171	212	211	181	205	228	218	224	227	239	263	254	262
8	175	167	170	161	177	211	199	204	215	249	210	204	207	217	239	230
Berkeley	629	637	675	720	749	816	851	876	865	825	804	814	858	890	917	905
6	219	228	222	253	238	272	273	289	274	258	259	273	300	290	299	288
7	200	209	241	220	264	274	291	285	295	270	269	273	287	315	304	314
8	210	200	212	247	247	270	287	302	296	297	276	268	271	285	314	303
Total	1,862	1,884	1,898	2,010	2,087	2,206	2,245	2,335	2,381	2,327	2,283	2,311	2,439	2,487	2,605	2,568
6	612	636	635	702	683	708	730	810	768	717	749	789	868	835	864	832
7	595	624	638	643	726	756	734	765	820	775	748	759	798	855	847	874
8	655	624	625	665	678	742	781	760	793	835	786	763	773	797	894	862
Annual Change	44	22	14	112	77	119	39	90	46	-54	-44	28	128	48	118	-37

Williamsburg-James City County Public Schools
HIGH SCHOOL ~ Enrollment History and Projection

	1999	2000	2001	2002	2003	2004	2005	2006	2007	2008	2009	2010	2011	2012	2013
Lafayette	1,292	1,351	1,391	1,418	1,478	1,536	1,624	1,663	1,266	1,099	1,091	1,077	1,065	1,064	1,104
9	394	427	368	398	403	435	449	439	280	314	300	290	294	309	340
10	373	333	409	380	384	422	451	441	299	284	291	278	269	272	286
11	284	329	305	350	338	349	373	430	272	251	253	260	247	240	243
12	241	262	309	290	353	330	351	353	415	250	247	249	255	243	235
Jamestown	1,169	1,162	1,215	1,256	1,331	1,451	1,524	1,591	1,347	1,261	1,253	1,237	1,225	1,221	1,262
9	375	330	356	370	404	448	459	454	323	331	316	306	310	326	358
10	317	331	313	323	358	379	427	440	324	326	334	319	309	313	329
11	268	261	300	279	298	328	320	382	327	294	297	304	290	281	284
12	209	240	246	284	271	296	318	315	373	310	306	308	316	301	291
Warhill	0	0	0	0	0	0	0	0	753	1,037	1,031	1,014	1,003	1,003	1,046
9	0	0	0	0	0	0	0	0	295	311	297	288	291	306	337
10	0	0	0	0	0	0	0	0	264	291	299	284	276	279	294
11	0	0	0	0	0	0	0	0	194	240	242	248	237	229	232
12	0	0	0	0	0	0	0	0	0	195	193	194	199	189	183
Total	2,461	2,513	2,606	2,674	2,809	2,987	3,148	3,254	3,366	3,397	3,375	3,328	3,293	3,288	3,412
9	769	757	724	768	807	883	908	893	898	956	913	884	895	941	1,035
10	690	664	722	703	742	801	878	881	887	901	924	881	854	864	909
11	552	590	605	629	636	677	693	812	793	785	792	812	774	750	759
12	450	502	555	574	624	626	669	668	788	755	746	751	770	733	709
Annual Change	141	52	93	68	135	178	161	106	112	31	-22	-47	-35	-5	124

Williamsburg-James City County Public Schools
ENROLLMENT SUMMARY



WJCC Classroom Capacities and K-12 Enrollments

Projection Source: DeJong-Healy, November 2008

(1) The Effective Capacity represents the "realistic and practical" number of students that the school facility can house as calculated by Moseley Architects in December 2004. Effective capacity revised (November 2006) based on the addition of Matoaka, Warhill and the Stonehouse addition. Effective capacities were revised again in November 2008.

(2) There was no "senior" class for the first year at Warhill (2007-2008 School Year).

Note: The areas in "squares" in the projections indicate when projected enrollment exceeds the school's effective capacity.

The Effective Capacity represents the "realistic and practical" number of students that the school facility can house as calculated by Moseley Architects in December 2004. Effective capacity was revised in November 2006 based on the addition of Matoaka Elementary School, Warhill High School and the addition to Stonehouse Elementary. A follow-up revision was done in November 2008. Prior to any discussions of enrollments and available capacity, it is necessary to provide a definition of the terms used.

Elementary school capacities were determined as follows: The total number of regular classrooms (not counting mobile/temporary classrooms, and auxiliary buildings, if applicable), minus rooms for art, music, computer lab, and special education programs (except for self-contained special education classrooms), then factor the kindergarten, first, and second grade classrooms at the average 19 student class size, the third, fourth, and fifth grade classrooms at the average 23 student class size, and the self-contained special education classrooms at the average 10 student class size to yield the effective capacity for each facility.

Middle school capacities were determined as follows: Take the total number of regular, core classrooms (not counting mobile/temporary classrooms, and counting auxiliary buildings, if applicable), minus rooms for art, music, computer lab, special education programs (except for self-contained special education classrooms), and exploratory/elective classrooms such as technology, work and family studies, foreign language, and health classrooms and then factor these classrooms at the average 24 student class size and the self-contained special education classrooms at the average 10 student class size to yield the effective capacity for each facility.

High school capacities were determined as follows: Take the total number of classrooms and teaching spaces (not counting mobile/temporary classrooms, and counting auxiliary buildings, if applicable), minus rooms for resource computer labs, special education programs (except for self-contained special education classrooms) and then factor these classrooms at the average 21.4 student class size and the self-contained special education classrooms at the average 10 student class size to yield the effective capacity for each facility. The teaching spaces included at the high school level for calculating effective capacity includes such spaces as the gymnasium for physical education classes, art, music, and other elective classrooms - since these spaces are typically scheduled for students at any given period.

Williamsburg-James City County Public Schools
K-12 Classroom Capacities & Enrollments

Nov. 2008 Effective Capacity (1)	as of September 30th								as of September 30th				
	2001	2002	2003	2004	2005	2006	2007	2008	2009	2010	2011	2012	2013
	ENROLLMENT (Historical)								PROJECTED				
Clara Byrd Baker	630	673	687	722	772	752	752	538	563	570	585	597	611
Rawls Byrd	560	526	496	482	466	520	548	468	481	488	503	514	526
Norge	715	645	625	642	644	657	636	602	616	624	641	653	668
James River	540	398	372	387	434	469	456	458	471	475	488	498	512
Matthew Whaley	515	465	498	497	534	555	573	428	456	463	477	485	496
DJ Montague	590	591	612	689	738	779	830	624	624	633	652	663	677
Stonehouse	725	493	502	525	582	605	675	737	779	788	811	827	847
Matoaka	720							589	684	694	714	729	744
TOTAL ~ Elementary	4,995	3,791	3,792	3,944	4,170	4,337	4,470	4,444	4,674	4,735	4,871	4,966	5,081
Available Capacity								551	321	260	124	29	(86)
Toano	822	757	758	783	811	831	858	825	849	896	887	957	942
James Blair	644	533	580	607	583	628	658	679	648	685	710	731	721
Berkeley	884	720	749	816	851	876	865	823	814	858	890	917	905
TOTAL ~ Middle Schools	2,350	2,010	2,087	2,206	2,245	2,335	2,381	2,327	2,311	2,439	2,487	2,605	2,568
Available Capacity								23	39	(89)	(137)	(255)	(218)
Lafayette	1,314	1,391	1,418	1,478	1,536	1,624	1,663	1,266	1,091	1,077	1,065	1,064	1,104
Jamestown	1,208	1,215	1,256	1,331	1,451	1,524	1,591	1,344	1,253	1,237	1,225	1,221	1,262
Warhill	1,441	0	0	0	0	0	0	756	1,031	1,014	1,003	1,003	1,046
TOTAL ~ High Schools	3,963	2,606	2,674	2,809	2,987	3,148	3,254	3,366	3,375	3,328	3,293	3,288	3,412
Available Capacity								597	588	635	670	675	551
TOTALS	11,308	8,407	8,553	8,959	9,402	9,820	10,105	10,137	10,360	10,502	10,651	10,859	11,061
	Increase		146	406	443	418	285	32	112	142	149	208	202
	% Increase		1.7%	4.7%	4.9%	4.4%	2.9%	0.3%	1.1%	1.4%	1.4%	2.0%	1.9%

Projection Source: DeJong/Healy, November 2008

(1) The Effective Capacity represents the "realistic and practical" number of students that the school facility can house as calculated by Moseley Architects in December 2004. Effective capacity revised (November 2006) based on the addition of Matoaka, Warhill and the Stonehouse addition.

Effective capacities were revised in November 2008 by DeJong Healy.

Note: The "boxed" areas in the projections columns indicate when projected enrollment exceeds the school's effective capacity.

**Williamsburg-James City County Public Schools
SUMMARY by Grade Level**

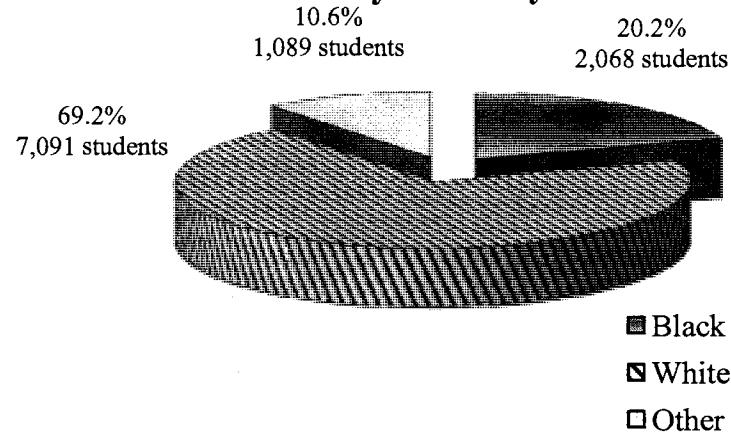
	1999	2000	2001	2002	2003	2004	2005	2006	2007	2008	2009	2010	2011	2012	2013
	ACTUAL										PROJECTED				
Elementary	3,810	3,780	3,791	3,792	3,944	4,170	4,337	4,470	4,444	4,568	4,674	4,735	4,871	4,966	5,081
K	627	572	546	575	605	697	704	731	689	702	734	798	834	816	803
1	609	636	619	552	603	655	766	740	732	712	722	750	817	853	835
2	608	599	649	639	623	643	689	804	736	762	738	744	773	842	881
3	612	639	633	695	692	665	718	716	802	776	805	776	784	814	883
4	699	643	662	644	730	731	693	741	736	829	805	829	798	806	837
5	655	691	682	687	691	779	767	738	749	787	870	838	865	835	842
Middle Total	1,884	1,898	2,010	2,087	2,206	2,245	2,335	2,381	2,327	2,283	2,311	2,439	2,487	2,605	2,568
6	636	635	702	683	708	730	810	768	717	749	789	868	835	864	832
7	624	638	643	726	756	734	765	820	775	748	759	798	855	847	874
8	624	625	665	678	742	781	760	793	835	786	763	773	797	894	862
High Total	2,461	2,513	2,606	2,674	2,809	2,987	3,148	3,254	3,366	3,397	3,375	3,328	3,293	3,288	3,412
9	769	757	724	768	807	883	908	893	898	956	913	884	895	941	1,035
10	690	664	722	703	742	801	878	881	887	901	924	881	854	864	909
11	552	590	605	629	636	677	693	812	793	785	792	812	774	750	759
12	450	502	555	574	624	626	669	668	788	755	746	751	770	733	709
Grand Total	8,155	8,191	8,407	8,553	8,959	9,402	9,820	10,105	10,137	10,248	10,360	10,502	10,651	10,859	11,061
Annual Change	234	36	216	146	406	443	418	285	32	111	112	142	149	208	202
	3.0%	0.4%	2.6%	1.7%	4.7%	4.9%	4.4%	2.9%	0.3%	1.1%	1.1%	1.4%	1.4%	2.0%	1.9%

Williamsburg-James City County Public Schools
Enrollment History and Forecast Summary

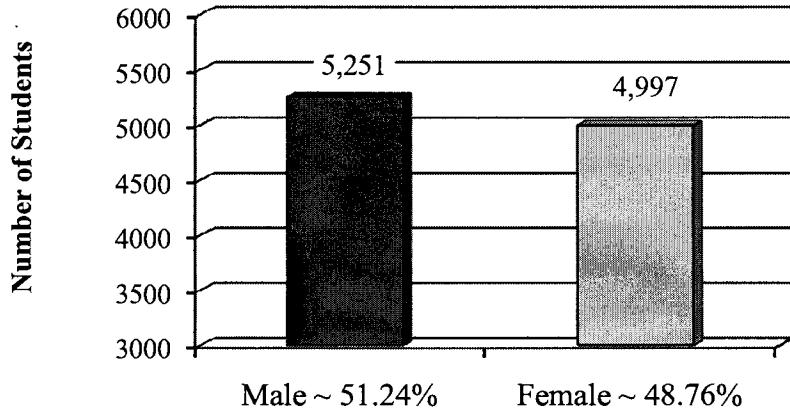
	ACTUAL										PROJECTED				
	1999	2000	2001	2002	2003	2004	2005	2006	2007	2008	2009	2010	2011	2012	2013
Baker	681	687	673	687	722	772	752	752	538	550	563	570	585	597	611
Byrd	539	537	526	496	482	466	520	548	468	471	481	488	503	514	526
Norge	584	590	645	625	642	644	657	636	602	601	616	624	641	653	668
James River	487	463	398	372	387	434	469	456	458	459	471	475	488	498	512
Matoaka	0	0	0	0	0	0	0	0	589	446	456	463	477	485	496
Matthew Whaley	470	443	465	498	497	534	555	573	428	609	624	633	652	663	677
DJ Montague	563	567	591	612	689	738	779	830	624	762	779	788	811	827	847
Stonehouse	486	493	493	502	525	582	605	675	737	670	684	694	714	729	744
Total: Elementary	3,810	3,780	3,791	3,792	3,944	4,170	4,337	4,470	4,444	4,568	4,674	4,735	4,871	4,966	5,081
Change	71	(30)	11	1	152	226	167	133	(26)	124	106	61	136	95	115
Toano	746	719	757	758	783	811	831	858	825	839	849	896	887	957	942
James Blair	501	504	533	580	607	583	628	658	679	640	648	685	710	731	721
Berkeley	637	675	720	749	816	851	876	865	823	804	814	858	890	917	905
Total: Middle	1,884	1,898	2,010	2,087	2,206	2,245	2,335	2,381	2,327	2,283	2,311	2,439	2,487	2,605	2,568
Change	22	14	112	77	119	39	90	46	(54)	(44)	28	128	48	118	(37)
Lafayette	1,292	1,351	1,391	1,418	1,478	1,536	1,624	1,663	1,266	1,099	1,091	1,077	1,065	1,064	1,104
Jamestown	1,169	1,162	1,215	1,256	1,331	1,451	1,524	1,591	1,344	1,261	1,253	1,237	1,225	1,221	1,262
Warhill	0	0	0	0	0	0	0	0	756	1,037	1,031	1,014	1,003	1,003	1,046
Total: High	2,461	2,513	2,606	2,674	2,809	2,987	3,148	3,254	3,366	3,397	3,375	3,328	3,293	3,288	3,412
Change	141	52	93	68	135	178	161	106	112	31	(22)	(47)	(35)	(5)	124
Grand Total	8,155	8,191	8,407	8,553	8,959	9,402	9,820	10,105	10,137	10,248	10,360	10,502	10,651	10,859	11,061
Total Change	234	36	216	146	406	443	418	285	32	111	112	142	149	208	202
Total Change (%)	3.0%	0.4%	2.6%	1.7%	4.7%	4.9%	4.4%	2.9%	0.3%	1.1%	1.1%	1.4%	1.4%	2.0%	1.9%

Williamsburg-James City County Public Schools K-12 Enrollment for the 2008-2009 School Year

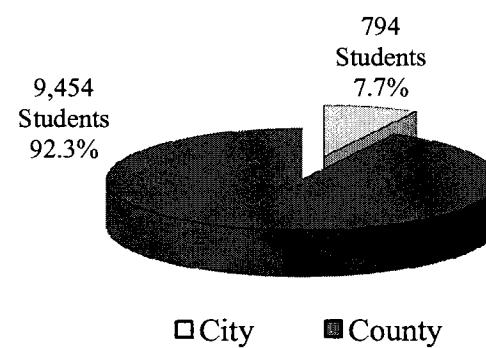
Enrollment by Ethnicity



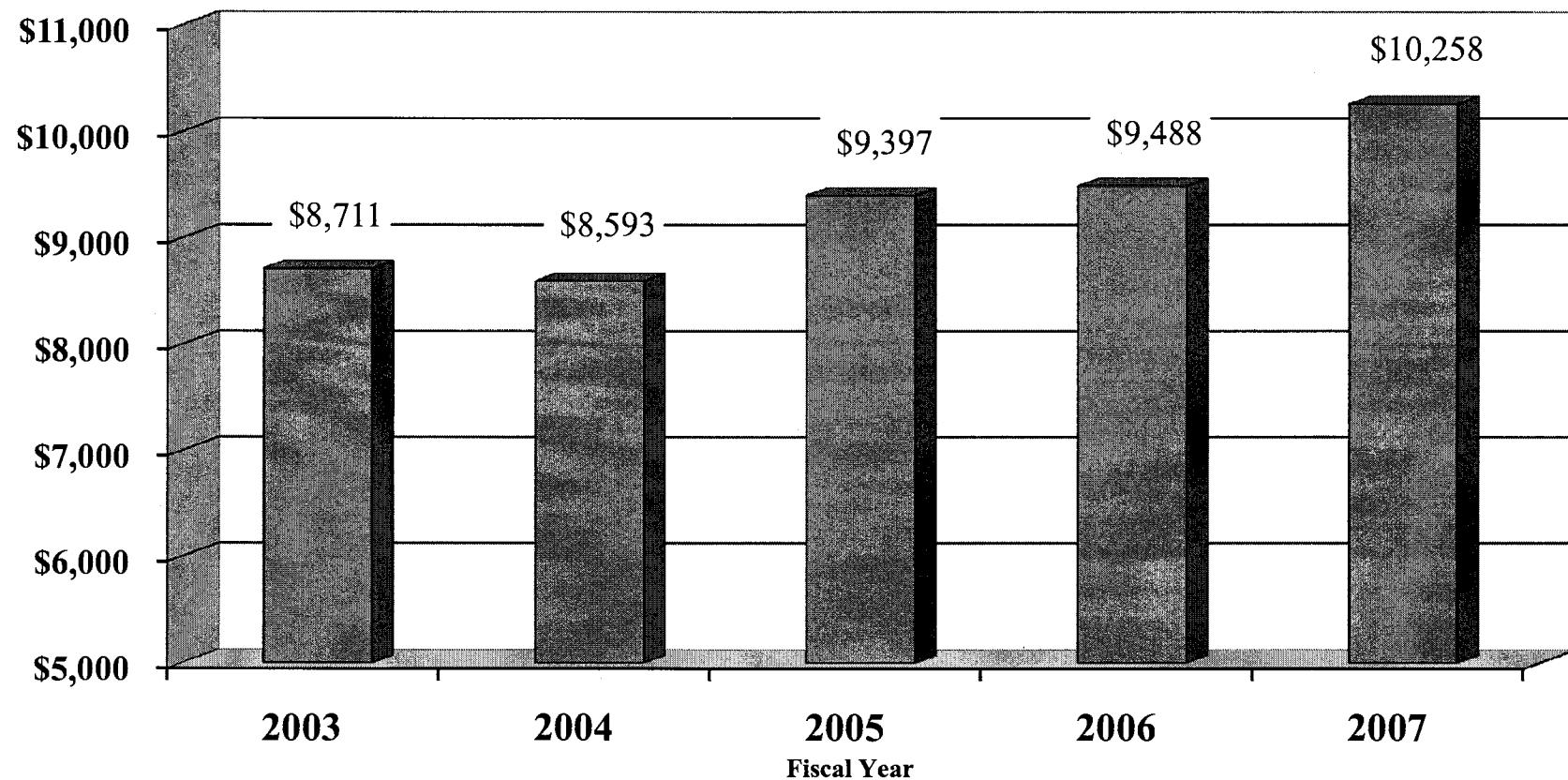
Enrollment by Gender



Enrollment by Jurisdiction



Five Year History of Per Pupil Expenditures



Source: Department of Education Annual School Reports

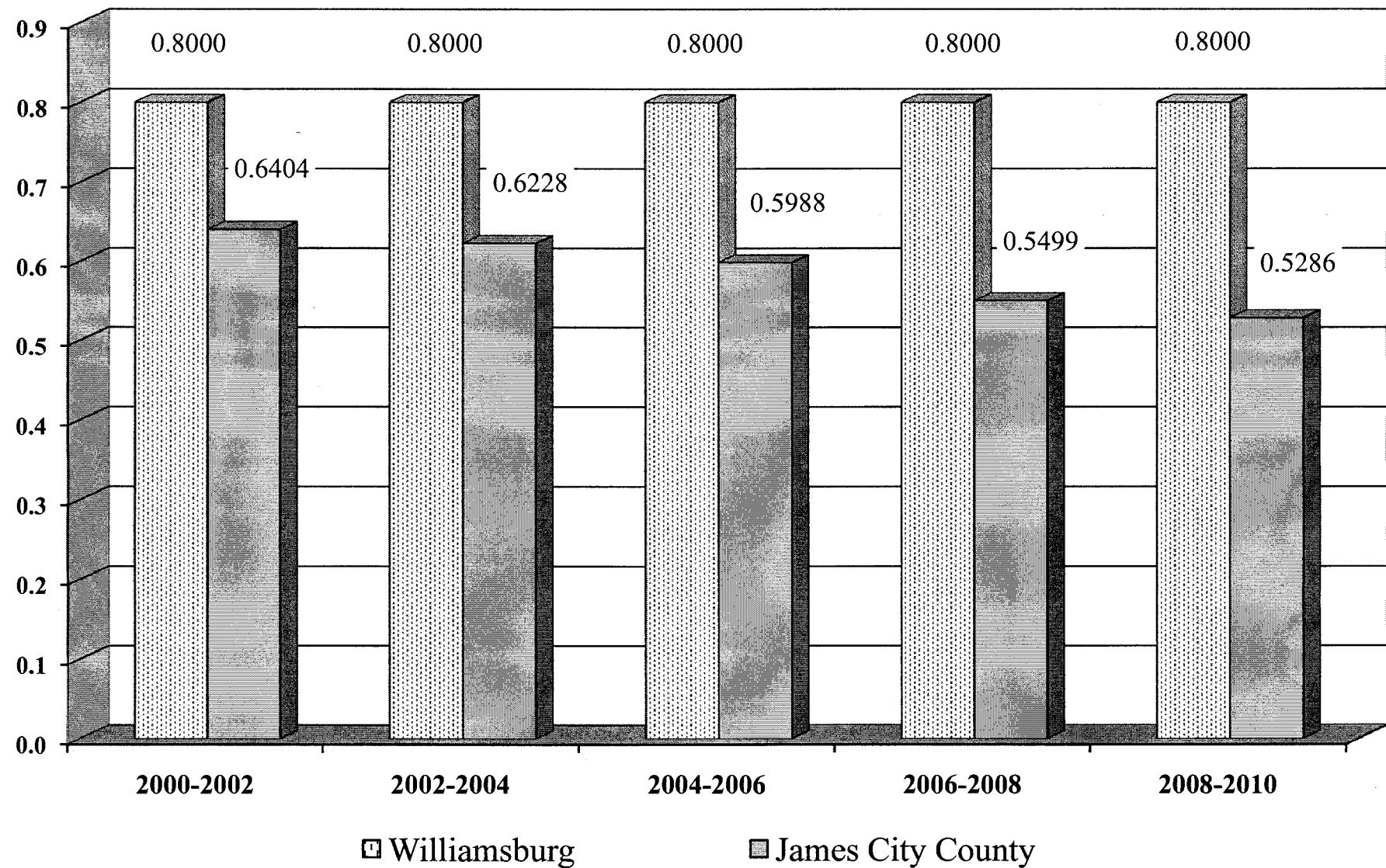
2001: Reflects the impact of the opening of Stonehouse Elementary.

2003: Reflects the impact of Year 1 of implementation of four-year instructional technology plan.

Composite Index Comparison

Williamsburg and James City County

2000-2002 to 2008-2010



■ Williamsburg

■ James City County

Comparison of Williamsburg-James City Public Schools and State Requirements: Ratio of Staff to Student Enrollment

Virginia regulations require that each school have required staff with proper licenses and endorsements. Below is a comparison of Williamsburg-James City County Public Schools staffing standards with those required by state regulations:

GRADE LEVEL: ELEMENTARY SCHOOLS (K-5)

Position	State Requirement (student enrollment)	W-JCC Staffing (Proposed)
Principal	One half-time to 299 One full-time at 300	Full-time principal for each elementary school
Assistant Principal	One half-time at 600 One full-time at 900	Full-time assistant principal at each elementary school.
Media	One part-time to 299 One full-time at 300	Full-time librarian at each elementary school
Guidance Counselor	One hour per day per 100 students One full-time position at 500 students and one hour per day additional time per 100 students or major fraction thereof.	Full-time counselor for each elementary school. An additional half-time counselor is added for schools with more than 600 students and a full-time counselor for schools over 700.
Clerical	Part-time to 299 students One full-time at 300 students	Three to four clerical positions for each elementary school (includes guidance and media support)
Classroom Teachers	<u>SOQ Standards</u> Kindergarten 24:1 without assistant; no class larger than 29 Grade 1 24:1 no class larger than 30 Grade 2 24:1 no class larger than 30 Grade 3 24:1 no class larger than 30 Grade 4 25:1 no class larger than 35 Grade 5 25:1 no class larger than 35 <u>State K-3 Primary Class Size Reduction Program</u> Between 30 and 45% Free Lunch (Ratio 19, Max Class 24) Between 16 and 30% Free Lunch (Ratio 20, Max Class 25) <ul style="list-style-type: none"> • The revised SOQ calls for resource teachers (PE, art, music, etc.) of a ratio of five (5) per 1000. 	Grades K-2 base teacher allocation will be based on a 20:1 student teacher ratio. Grades 3, 4 and 5 base teacher allocation will be based on a ratio of 25:1 <ul style="list-style-type: none"> • Positions that are not a part of base teacher allocations and are allocated in addition are: Special education, gifted, adult education, guidance counselors, resource teachers (health and physical education, art, and music teachers), media specialists, instructional technology, ESL, and all other positions funded by special funds, i.e. grants.

**Comparison of Williamsburg-James City Public Schools and State Requirements:
Ratio of Staff to Student Enrollment, continued**

GRADE LEVEL: MIDDLE SCHOOLS (6-8)

Position	State Requirement (student enrollment)	W-JCC Staffing (Proposed)
Principal	One full-time (12 month basis)	Full-time principal for each middle school
Assistant Principal	One full-time for each 600 students	Full-time assistant principal at each middle school.
Media	One half-time to 299 students One full-time at 300 students Two full-time at 1,000 students	Full-time librarian at each media school
Guidance Counselor	One period per 80 students One full-time at 400 plus an additional period per 80 students or each major fraction thereof.	Two Full-time per middle school
Clerical	One full-time and one additional full-time for each 600 students beyond 200	Three to three and a half clerical positions for each middle school (includes guidance)
	One full-time for the library at 750 students	One full time clerical for media center
Classroom Teachers	<u>SOQ Standards</u> Middle School 21:1 ratio (inclusive of base and resource teachers). Teachers must have a planning period	Grades 6 - 8 base teacher allocation will be based on 23.25:1 student teacher ratio (Formula - # of students x student classes per day/teacher teaching periods/desired ratio = FTE allocation) <ul style="list-style-type: none"> • Positions that are not a part of base teacher allocations and are allocated in addition are: Special education, adult education, guidance counselors, At-Risk/Alt. Ed., media specialists, instructional technology (ITRT), ESL, and all other positions funded by special funds, i.e. grants.

**Comparison of Williamsburg-James City Public Schools and State Requirements:
Ratio of Staff to Student Enrollment, continued**

GRADE LEVEL: HIGH SCHOOLS (9-12)

Position	State Requirement (student enrollment)	W-JCC Staffing (Proposed)
Principal	One full-time (12 month basis)	Full-time principal for each high school
Assistant Principal	One full-time for each 600 students	Two full-time assistant principals at each high school.
Librarian	One half-time to 299 students One full-time at 300 students Two full-time at 1,000 students	State standard
Guidance Counselor	One period per 70 students One full-time counselor at 350 students plus One additional period for each 70 students or major fraction thereof.	Four full-time per high school
Clerical	One full-time and an additional full-time for each 600 students beyond 200. One full-time for the library at 750 students	11 clerical positions for high school (includes guidance and media support) and a health clinic assistant State standard
Classroom Teachers	<u>SOQ Standards</u> Middle School 21:1 ratio (inclusive of base and resource teachers). Teachers must have a planning period	Grades 9 - 12 base teacher allocation will be based on 23.5:1 student teacher ratio (Formula - # of students x student classes per day/teacher teaching periods/desired ratio = FTE allocation) <ul style="list-style-type: none"> • Positions that are not a part of base teacher allocations and are allocated in addition are: Special education, adult education, guidance counselors, At-Risk/Alt. Ed., media specialists, instructional technology (ITRT), ESL, and all other positions funded by special funds, i.e. grants.

Basic Instructional Standards for Basic Aid Funding in the 2004-2006 Biennium														
	Standards of Quality Class Sizes/Ratios				Standards of Quality School-level Staffing									
Grade	Maximum Class Sizes	School-wide Pupil-Teacher Ratio	Division-wide Pupil-Teacher Ratio	Division-wide English Pupil-Teacher Ratio	Guidance Counselor	Librarian	Assistant Principal	Principal						
K	24; 29 w/ aide					<i>Elementary School Positions:</i>								
1	30	24 to 1 25 to 1 24 to 1	24 to 1 25 to 1 24 to 1	.20 per 100 students (500 to 1) .20 per 80 students (400 to 1) .20 per 70 students (350 to 1)	less than 300 students=.50; 300 or greater students=1.0	less than 600 students=0.0; 600 to 899 students=.50; 900 or greater students=1.0	less than 300 students=.50; 300 or greater students=1.0	less than 300 students=.50; 300 or greater students=1.0						
2	30													
3	30													
4	35													
5	35													
6	35					<i>Middle School Positions:</i>								
7	35					less than 300 students=.50; 300 to 999 students=1.0; 1,000 or greater students=2.0	less than 600 students=0.0; 1.0 per 600 students	1.0						
8	24 to 1 in FY05; 21 to 1 in FY06													
9					<i>High School Positions:</i>									
10					.20 per 70 students (350 to 1)	less than 300 students=.50; 300 to 999 students=1.0; 1,000 or greater students=2.0	less than 600 students=0.0; 1.0 per 600 students	1.0						
11														
12														
Ungraded														

OPERATING FUND
FY2009-2010 K-12 Teacher School Staffing Allocation

	Number of Core Teachers (100)*			Music/ Band/ Drama				Core & Resource/ Electives					<i>Total Operating Allocation</i>	Overall Ratio	Title I Reading
	Enrollment	Desired Core Ratio	(100)*	Art	PE/H *	Tech	SS/ At-Risk		Math	Reading	ESL				
Elementary	Core Staffing Allocations			Resource					Specialized Staffing					Grant	
Clara Byrd Baker	563		28.0	1.0	1.5	1.0	1.0	32.50	2.0	3.0	0.5	38.00	14.8		
DJ Montague	624		28.0	1.0	1.5	1.5	1.0	33.00	2.0	1.0	3.0	0.5	39.50	15.8	
James River	471	K-2 20:1	22.0	1.0	1.5	1.0	1.0	26.50	2.0	2.0	0.5	31.00	15.2	3.00	
Matthew Whaley	456	3-5 25:1	23.0	1.0	1.5	1.0	1.0	27.50	2.0	2.0	0.5	32.00	14.3	2.00	
Norge	616	student/ teacher ratio	30.0	1.0	1.5	1.5	1.0	35.00	2.0	1.0	2.0	0.5	40.50	15.2	2.00
Rawls Byrd	481		24.0	1.0	1.5	1.0	1.0	28.50	1.0	1.0	1.0	0.5	32.00	15.0	2.00
Stonehouse	779		37.0	1.0	1.5	1.5	1.0	42.00	2.0	1.0	3.0	0.5	48.50	16.1	
Matoaka	684		34.0	1.0	1.5	1.5	1.0	39.00	1.0	3.0	0.5	43.50	15.7		
Total	4,674		226.0	8.0	12.0	10.0	8.0	264.00	14.0	4.0	19.0	4.0	305.00	15.3	9.0
Middle	Core/Elective Allocations			In core/elective allocation					Specialized Staffing						
Berkeley MS	814	23.25	49.0					49.00	2.0	1.0	1.0	0.5	53.50	15.2	
Blair MS	648	23.25	39.0					39.00	2.0	1.0	1.0		43.00	15.1	
Toano MS	849	23.25	51.0					51.00	2.0	1.0	1.0		55.00	15.4	
Total	2,311	23.25	139.0					139.00	6.0	3.0	3.0	0.5	151.50	15.3	0.0
High	Core/Elective Allocations			In core/elective allocation					Specialized Staffing						
Jamestown HS	1,253	23.25	72.0					72.00	1.0	1.0	0.5		74.50	16.8	
Lafayette HS	1,091	23.25	63.0					63.00	1.0	1.0	0.5		65.50	16.7	
Warhill HS	1031	23.25	59.0					59.00	1.0	1.0	0.5		61.50	16.8	
Total	3,375	23.25	194.0					194.00	3.0	0.0	3.0	1.5	201.50	16.7	0.0
Grand Total/Avg.	10,360		559.0	8.0	12.0	10.0	8.0	597.00	23.0	7.0	25.0	6.0	658.00	15.7	9.0

* Each elementary school 1.0 FTE + additional .5 if over 600

Other Staffing

Total Regular Teachers (Prog. 100s & 300)	658.0
JR IB (Foreign Language and Coordinator)	2.0
Academic Services/Student Services	6.5
IT integration teacher (ITRT)	12.0
HS Athletic Directors	3.0
Academy for Life & Learning	5.0
Reserve positions	4.5
Total positions required	691.0

Spec. ed. program teachers (Program 200s)	
Special education teaching positions	86.0
Special education Instructional Specialists	2.0
Special education Coordinator	1.0
Total positions required	89.0

Total Gifted Prog. Teachers (Program 400s)	
Gifted Teaching Positions	15.0
Total positions required	15.0

Adult ed. program teachers (Program 700)	
Adult Ed.	
(Add 2.0 in FY 09 for LPN Program)	4.0

Total pre-K (Program 800s)	
Pre-K teaching positions	31.0
Pre-K Instructional Specialist	1.0
Total positions required	32.0

(Need -Sp. Ed.18, Bright Beginnings 14)

School Detail

	Title I	Title II	Title V	SPED Operating	SPED (Flow Thru)	Media	Guid.**	Gifted	Social Workers
Clara Byrd Baker				TBD	TBD	1.0	1.0	1.1	
DJ Montague				TBD	TBD	1.0	1.5	1.1	
James River	3.0	2.0		TBD	TBD	1.0	1.0	1.0	
Matthew Whaley	2.0			TBD	TBD	1.0	1.0	1.0	
Norge	2.0	1.0		TBD	TBD	1.0	1.5	1.5	
Rawls Byrd	2.0			TBD	TBD	1.0	1.0	1.0	
Stonehouse				TBD	TBD	1.0	2.0	1.1	
Matoaka				TBD	TBD	1.0	1.5	1.2	
Total	9.0	3.0		30.0	11.5	8.0	10.5	9.0	
Berkeley MS				TBD	TBD	1.0	2.0	1.0	
Blair MS		1.0		TBD	TBD	1.0	2.0	1.0	
Toano MS				TBD	TBD	1.0	2.0	1.0	
Total	0.0	1.0		23.0	3.0	3.0	6.0	3.0	
Jamestown HS				TBD	TBD	2.0	4.0	1.0	
Lafayette HS				TBD	TBD	2.0	4.0	1.0	
Warhill				TBD	TBD	2.0	4.0	1.0	
Total	0.0	0.0		35.0	6.0	6.0	12.0	3.0	
Stud. Services/Central				2.0			1.0		6.0
Total	0.0	0.0		3.0	0.0				
Grand Total	9.0	4.0		91.0	20.5	17.0	29.5	15.0	6.0

** Each elementary school 1.0 FTE + additional .5 if over 600 and 1.0 for over 700

CLARA BYRD BAKER	Grd K (100)	1	Grd 2 (100)	Grd 3 (100)	Grd 4 (100)	Grd 5 (100)	Sub Total
Projected Enrollment	82	88	85	105	100	103	563
Core Class Size Targets	20	20	20	25	25	25	
Core Target Budget Staffing	5	5	5	5	4	4	28
Budget Allocation Ratio (w/ Act. Enroll.)	16.4	17.6	17.0	21.0	25.0	25.8	
Actual Enrollment	82	88	85	105	100	103	563
Staffing Based on Actual Enrollment	5	5	5	5	4	4	28
Difference Actual versus Budget	0	0	0	0	0	0	0
				Approved (9/08) Total Staffing		26	
				Diff. (Approved versus Budget)		2	

RAWLS BYRD	Grd K (100)	1	Grd 2 (100)	Grd 3 (100)	Grd 4 (100)	Grd 5 (100)	Sub Total
Projected Enrollment	78	76	82	80	79	86	481
Core Class Size Targets	20	20	20	25	25	25	
Core Target Budget Staffing	4	4	5	4	4	3	24
Budget Allocation Ratio (w/ Act. Enroll.)	19.5	19.0	16.4	20.0	19.8	28.7	
Actual Enrollment	78	76	82	80	79	86	481
Staffing Based on Actual Enrollment	4	4	5	4	4	3	24
Difference Actual versus Budget	0	0	0	0	0	0	0
Actual Staffing Ratio	19.5	19.0	16.4	20.0	19.8	28.7	
				Approved (9/08) Total Staffing		24	
				Diff. (Approved versus Budget)		0	

JAMES RIVER	Grd K (100)	1 (100)	Grd 2 (100)	Grd 3 (100)	Grd 4 (100)	Grd 5 (100)	Sub Total
Projected Enrollment	60	77	72	96	75	91	471
Core Class Size Targets	20	20	20	25	25	25	
Core Target Budget Staffing	3	4	4	4	3	4	22
Budget Allocation Ratio (w/ Act. Enroll.)	20.0	19.3	18.0	24.0	25.0	22.8	
Actual Enrollment	60	77	72	96	75	91	471
Staffing Based on Actual Enrollment	3	4	4	4	3	4	22
Difference Actual versus Budget	0	0	0	0	0	0	0
Actual Staffing Ratio	20.0	19.3	18.0	24.0	25.0	22.8	
				Approved (9/08) Total Staffing		25	
				Diff. (Approved versus Budget)		-3	

MONTAGUE	Grd K (100)	1 (100)	Grd 2 (100)	Grd 3 (100)	Grd 4 (100)	Grd 5 (100)	Sub Total
Projected Enrollment	99	95	98	98	99	135	624
Core Class Size Targets	20	20	20	25	25	25	
Core Target Budget Staffing	5	5	5	4	4	5	28
Budget Allocation Ratio (w/ Act. Enroll.)	19.8	19.0	19.6	24.5	24.8	27.0	
Actual Enrollment	99	95	98	98	99	135	624
Staffing Based on Actual Enrollment	5	5	5	4	4	5	28
Difference Actual versus Budget	0	0	0	0	0	0	0
Actual Staffing Ratio	19.8	19.0	19.6	24.5	24.8	27.0	
				Approved (9/08) Total Staffing		31	
				Diff. (Approved versus Budget)		-3	

NORGE	Grd K	Grd 1	Grd 2	Grd 3	Grd 4	Grd 5	Sub Total
	(100)	(100)	(100)	(100)	(100)	(100)	
Projected Enrollment	100	92	85	104	110	125	616
Core Class Size Targets	20	20	20	25	25	25	
Core Target Budget Staffing	5	5	5	5	5	5	30
Budget Allocation Ratio (w/ Act. Enroll.)	20.0	18.4	17.0	20.8	22.0	25.0	
Actual Enrollment	100	92	85	104	110	125	616
Staffing Based on Actual Enrollment	5	5	5	5	5	5	30
Difference Actual versus Budget	0	0	0	0	0	0	0
Actual Staffing Ratio	20.0	18.4	17.0	20.8	22.0	25.0	
	Approved (9/08) Total Staffing						30
	Diff. (Approved versus Budget)						0

STONEHOUSE	Grd K	Grd 1	Grd 2	Grd 3	Grd 4	Grd 5	Sub Total
	(100)	(100)	(100)	(100)	(100)	(100)	
Projected Enrollment	118	118	132	139	129	143	779
Core Class Size Targets	20	20	20	25	25	25	
Core Target Budget Staffing	6	6	7	6	6	6	37
Budget Allocation Ratio (w/ Act. Enroll.)	19.7	19.7	18.9	23.2	21.5	23.8	
Actual Enrollment	118	118	132	139	129	143	779
Staffing Based on Actual Enrollment	6	6	7	6	6	6	37
Difference Actual versus Budget	0	0	0	0	0	0	0
Actual Staffing Ratio	19.7	19.7	18.9	23.2	21.5	23.8	
	Approved (9/08) Total Staffing						37
	Diff. (Approved versus Budget)						0

WHALEY	Grd	Grd	Grd	Grd	Grd	Grd	Sub
	K	1	2	3	4	5	Total
	(100)	(100)	(100)	(100)	(100)	(100)	
Projected Enrollment	89	58	74	77	86	72	456
Core Class Size Targets	20	20	20	25	25	25	
Core Target Budget Staffing	5	3	4	4	4	3	23
Budget Allocation Ratio (w/ Act. Enroll.)	17.8	19.3	18.5	19.3	21.5	24.0	
Actual Enrollment	89	58	74	77	86	72	456
Staffing Based on Actual Enrollment	5	3	4	4	4	3	23
Difference Actual versus Budget	0	0	0	0	0	0	0
Actual Staffing Ratio	17.8	19.3	18.5	19.3	21.5	24.0	
	Approved (9/08) Total Staffing						23
	Diff. (Approved versus Budget)						0

MATOAKA (2007)	Grd	Grd	Grd	Grd	Grd	Grd	Sub
	K	1	2	3	4	5	Total
	(100)	(100)	(100)	(100)	(100)	(100)	
Projected Enrollment	108	118	110	106	127	115	684
Core Class Size Targets	20	20	20	25	25	25	
Core Target Staffing Proj.	6	6	6	5	6	5	34
Budget Allocation Ratio (w/ Act. Enroll.)	18.0	19.7	18.3	21.2	21.2	23.0	
Actual Enrollment	108	118	110	106	127	115	684
Actual Total Staffing	6	6	6	5	6	5	34
Difference Actual versus Budget	0	0	0	0	0	0	0
Actual Staffing Ratio	18.0	19.7	18.3	21.2	21.2	23.0	
	Approved (9/14/07) Total Staffing						30
	Diff. (Approved versus Budget)						4

HS and Middle School Staffing Calculations

MS and High School Desired Ratio

			Diff.	Avg.
High School Ratio	23.25	<i>Input Here</i>	1.00	
Middle School Ratio	23.25	<i>Input Here</i>	0.00	0.5

School Name	Student Classes Per day (= total student periods)							Teacher Teaching Periods	Divided by	Desired Ratio	Equals	FY 10 FTE	FY 10 Reg alloc. + ITRT+ additional .5 Stud. Support	FY 09 Current Budget	FTE Diff.
<u>High Schools</u>															
Jamestown HS	1253	X	4	/	3	/	23.25	=	72.0	73.5	76.0	-2.5			
Lafayette HS	1091	X	4	/	3	/	23.25	=	63.0	64.5	71.0	-6.5			
Warhill HS	1031	X	4	/	3	/	23.25	=	59.0	60.5	58.0	2.5			
Total	3375									TOTAL HS	194.0	198.5	205.0	-6.5	
Current Budget	3427														
Diff.	-52														
<u>Middle Schools</u>															
Berkeley	814	X	7	/	5	/	23.25	=	49.0	47	40	2			
Blair	648	X	7	/	5	/	23.25	=	39.0	40	48	-1			
Toano	849	X	7	/	5	/	23.25	=	51.0	48	135	3			
Total	2311									TOTAL HS	139.0				
Current Budget	2264														
Diff.	47														

WJCC Public Schools - Teacher Salary Schedule *

2009-2010 School Year

Step	Years	Bachelor's Degree	Bachelor's Plus 15	Master's Degree	Master's Plus 15	Master's Plus 30	Doctoral Degree
1	0-1	\$ 37,700	\$ 38,266	\$ 39,222	\$ 39,810	\$ 41,005	\$ 42,850
2	2-3-4	38,643	39,222	40,203	40,806	42,030	43,921
3	5-6	39,609	40,203	41,208	41,826	43,081	45,019
4	7-8	40,599	41,208	42,238	42,872	44,158	46,145
5	9	41,614	42,238	43,294	43,943	45,262	47,298
6	10	42,654	43,294	44,376	45,042	46,393	48,481
7	11	43,720	44,376	45,486	46,168	47,553	49,693
8	12	44,813	45,486	46,623	47,322	48,742	50,935
9	13	45,934	46,623	47,788	48,505	49,960	52,209
10	14	47,082	47,788	48,983	49,718	51,209	53,514
11	15	48,259	48,983	50,208	50,961	52,490	54,852
12	16	49,466	50,208	51,463	52,235	53,802	56,223
13	17-18		51,463	52,749	53,541	55,147	57,628
14	19		52,749	54,068	54,879	56,526	59,069
15	20		54,068	55,420	56,251	57,939	60,546
16	21		55,420	56,805	57,657	59,387	62,060
17	22-23			58,225	59,099	60,872	63,611
18	24-25-26			59,681	60,576	62,394	65,201
19	27-28			61,173	62,091	63,953	66,831
20	29-30				63,643	65,552	68,502
21	31				65,234	67,191	70,215
22	32+					68,871	71,970

Placement on a step does not necessarily relate to years of experience. The salary schedule listed above does not include longevity** supplements.

* Positions included on this schedule are Teachers, Media Specialists, Guidance Counselors, Social Workers, Instructional Technology Resource Teachers, Math Specialists, and Reading Specialists.

\$666 Advanced Certificate Supplement

\$3,640 Longevity Supplement (20 years)

\$1,331 Doctorate Degree Supplement

\$7,280 Longevity Supplement (25 years)

**Teachers currently receiving (longevity) supplements will continue to receive the supplement for the next two years. After that, it will be determined by the compensation study. Teachers scheduled to receive supplements through 2010-2011 will receive them, as scheduled to receive them, based on all years of service whether or not it is all with WJCC or outside the system. Subject to School Board revision from time to time.

Williamsburg - James City County Public Schools
Teacher Salary Schedule *
2008-2009 School Year

Step	Years	Bachelor's Degree	Bachelor's Plus 15	Master's Degree	Master's Plus 15	Master's Plus 30	Doctoral Degree
1	0	\$ 37,700	\$ 38,266	\$ 39,222	\$ 39,810	\$ 41,005	\$ 42,850
2	1-2-3	38,643	39,222	40,203	40,806	42,030	43,921
3	4-5	39,609	40,203	41,208	41,826	43,081	45,019
4	6-7	40,599	41,208	42,238	42,872	44,158	46,145
5	8	41,614	42,238	43,294	43,943	45,262	47,298
6	9	42,654	43,294	44,376	45,042	46,393	48,481
7	10	43,720	44,376	45,486	46,168	47,553	49,693
8	11	44,813	45,486	46,623	47,322	48,742	50,935
9	12	45,934	46,623	47,788	48,505	49,960	52,209
10	13	47,082	47,788	48,983	49,718	51,209	53,514
11	14	48,259	48,983	50,208	50,961	52,490	54,852
12	15	49,466	50,208	51,463	52,235	53,802	56,223
13	16-17		51,463	52,749	53,541	55,147	57,628
14	18		52,749	54,068	54,879	56,526	59,069
15	19		54,068	55,420	56,251	57,939	60,546
16	20		55,420	56,805	57,657	59,387	62,060
17	21-22			58,225	59,099	60,872	63,611
18	23-24-25			59,681	60,576	62,394	65,201
19	26-27			61,173	62,091	63,953	66,831
20	28-29				63,643	65,552	68,502
21	30				65,234	67,191	70,215
22	31+					68,871	71,970

Note: Placement on a step does not necessarily relate to years of experience. The salary schedule listed above does not include longevity supplements.

* Positions included on this schedule are Teachers, Media Specialists, Guidance Counselors, Social Workers, Instructional Technology Resource Teachers, Math Specialists, and Reading Specialists.

\$666 Advanced Certificate Supplement
\$1,331 Doctorate Degree Supplement

\$3,640 Longevity Supplement (20 years)
\$7,280 Longevity Supplement (25 years)

Williamsburg~James City County Public Schools
Educational Support Salary Schedule
2009-2010 School Year
Hourly Rates

HOURLY RATES			
GRADE	MINIMUM	MIDPOINT	MAXIMUM
01	\$7.68	\$9.98	\$12.28
02	\$8.26	\$10.72	\$13.20
03	\$8.88	\$11.54	\$14.22
04	\$9.56	\$12.43	\$15.28
05	\$10.29	\$13.38	\$16.46
06	\$11.07	\$14.38	\$17.70
07	\$11.90	\$15.48	\$19.04
08	\$12.80	\$16.66	\$20.51
09	\$13.79	\$17.93	\$22.06
10	\$14.84	\$19.28	\$23.73
11	\$15.96	\$20.76	\$25.54
12	\$17.18	\$22.31	\$27.47
13	\$18.48	\$24.02	\$29.57
14	\$19.90	\$25.85	\$31.82
15	\$21.39	\$27.82	\$34.22
16	\$23.02	\$29.94	\$36.85
17	\$24.78	\$32.21	\$39.64
18	\$26.67	\$34.66	\$42.65
19	\$28.68	\$37.29	\$45.89
20	\$30.85	\$40.12	\$49.38

Calculation of Annual Salary:
 Hourly Rate x Hours per Day x Contract Days

Williamsburg - James City County Public Schools
Administrative Salary Schedule
2009-2010 School Year
Hourly Rates

GRADE	MINIMUM	MIDPOINT	MAXIMUM
1	\$24.78	\$32.21	\$39.64
2	\$26.67	\$34.66	\$42.65
3	\$28.68	\$37.29	\$45.89
4	\$30.85	\$40.12	\$49.38
5	\$33.20	\$43.16	\$53.13
6	\$35.73	\$46.45	\$57.16
7	\$38.45	\$49.97	\$61.50
8	\$41.36	\$54.02	\$66.18

Calculation of Annual Salary:
Hourly Rate x Hours per Day x Contract Days



Full Time Equivalent (FTE) District Employees by Type

Description	Approved Positions		Approved Full time equivalent employees				
	2010	2009	2008	2007	2006	2005	
Assistant Superintendent-Academic Services	—	—	—	—	1.00	1.00	
Executive Director, Student Services	1.00	1.00	1.00	1.00	1.00	1.00	
Executive Directors of Instruction	2.00	2.00	2.00	2.00	—	—	
Director of Accountability & Assessment	0.50	1.00	1.00	1.00	1.00	1.00	
Director of staff development	—	—	—	—	1.00	1.00	
Coordinator of Assessment & Program Evaluation	—	1.00	—	—	—	—	
Grants Writer	—	1.00	—	—	—	—	
Multicultural parent involvement coordinator	—	1.00	—	—	—	—	
Curriculum coordinators	6.50	7.00	5.00	3.00	2.00	2.00	
Supervisors of instruction	4.00	5.00	5.00	5.00	4.00	4.00	
Instructional specialist-Special Education	2.00	2.00	2.00	2.00	1.00	1.00	
Hearing officer	—	1.00	1.00	1.00	1.00	—	
Student services data manager	1.00	1.00	—	—	—	—	
Special education parent resource coordinator	1.00	1.00	—	—	—	—	
Principals	16.00	15.00	15.00	14.50	13.00	13.00	
Assistant principals	17.00	17.00	17.00	16.00	16.00	16.00	
Supervisor, preschool instruction	1.00	1.00	1.00	1.00	1.00	1.00	
Guidance counselors	29.50	29.50	27.50	25.00	25.00	23.00	
Librarians	17.00	17.00	17.00	14.00	14.00	14.00	
Classroom teachers	631.48	626.50	609.50	596.50	578.43	569.67	
Preschool teachers	31.00	31.00	30.00	23.00	21.00	20.00	
Preschool Instructional Specialist	1.00	1.00	—	—	—	—	
Special education teachers	88.00	86.00	84.00	71.00	73.00	73.50	
Career and technical teachers	28.02	32.50	39.00	29.00	29.00	29.00	
Gifted and talented teachers	15.00	15.00	14.00	12.00	12.00	12.00	
Adult education teachers	4.00	4.00	2.00	2.00	2.00	2.00	
Athletic Directors	3.00	3.00	3.00	2.50	2.00	2.00	
Teacher assistants	217.21	209.87	208.87	175.64	166.92	154.67	
Social workers	6.00	6.00	6.00	6.00	6.00	6.00	
Interpreters	5.00	5.00	5.00	4.00	5.00	5.00	
Records management specialist	1.00	1.00	1.00	1.00	1.00	1.00	
Clerical	84.00	92.00	87.50	73.00	71.50	72.50	
INSTRUCTION	1,213.21	1,216.37	1,184.37	1,081.14	1,048.85	1,025.34	



Full Time Equivalent (FTE) District Employees by Type

Description	Approved Positions		Approved Full time equivalent employees				
	2010	2009	2008	2007	2006	2005	
Supervisor, health services	1.00	1.00	1.00	1.00	1.00	1.00	1.00
Nurses	14.00	14.00	14.00	12.00	12.00	12.00	12.00
Psychologists	6.00	6.00	6.00	6.00	6.00	6.00	6.00
Occupational therapists	7.50	7.50	7.00	6.00	6.00	5.00	
Physical therapists	2.00	2.00	2.00	2.00	2.00	2.00	2.00
Speech therapists	14.00	14.00	13.70	10.00	2.00	9.50	
Clinic assistants	4.50	4.00	4.00	3.00	2.00	2.00	
Clerical	1.00	1.00	1.00	—	—	—	
ATTENDANCE and HEALTH SERVICES	50.00	49.50	48.70	40.00	31.00	37.50	
Superintendent	1.00	1.00	1.00	1.00	1.00	1.00	
Assistant Superintendent/CFO	0.75	1.00	1.00	1.00	1.00	1.00	
Executive Director, Human Resources	0.75	1.00	1.00	1.00	1.00	1.00	
Accounting Supervisor	1.00	1.00	1.00	1.00	1.00	1.00	
Human Resources Coordinator	4.00	4.00	4.00	3.00	3.00	3.00	
Benefits Coordinator	0.50	—	—	—	—	—	
Purchasing Coordinator	1.00	1.00	1.00	1.00	1.00	1.00	
Staff Accountant	1.00	1.00	1.00	1.00	1.00	1.00	
Communications Specialist	1	1.00	1.00	1.00	1.00	1.00	
Systems specialist	—	—	1.00	1.00	1.00	1.00	
Clerical	11.00	14.50	13.00	13.00	12.50	12.50	
ADMINISTRATION	22.00	25.50	25.00	24.00	23.50	23.50	
Director of Transportation	1.00	1.00	1.00	1.00	1.00	1.00	
Coordinators	2.00	2.00	2.00	2.00	2.00	2.00	
Technicians	4.00	4.00	4.00	4.00	4.00	4.00	
Clerical	4.00	4.00	3.00	4.00	3.25	2.00	
Bus drivers**	96.60	87.63	89.66	89.66	89.66	78.26	
Bus aides**	26.00	24.26	22.70	22.70	22.70	20.18	
Mechanics	7.00	7.00	7.00	7.00	7.00	7.00	
PUPIL TRANSPORTATION	140.60	129.90	129.37	130.37	129.62	113.44	
Assistant Superintendent, Operations	1.00	1.00	1.00	1.00	1.00	1.00	
Supervisor, Maintenance	—	1.00	1.00	1.00	1.00	1.00	
Custodial services coordinator	1.00	1.00	1.00	1.00	1.00	1.00	

**Note: Bus Driver and Bus Aide FTE's have been restated for FY2005 - FY2009 and based on a 1.0 fte being 7.5 hours/day as opposed to the previous 6 hours/day.



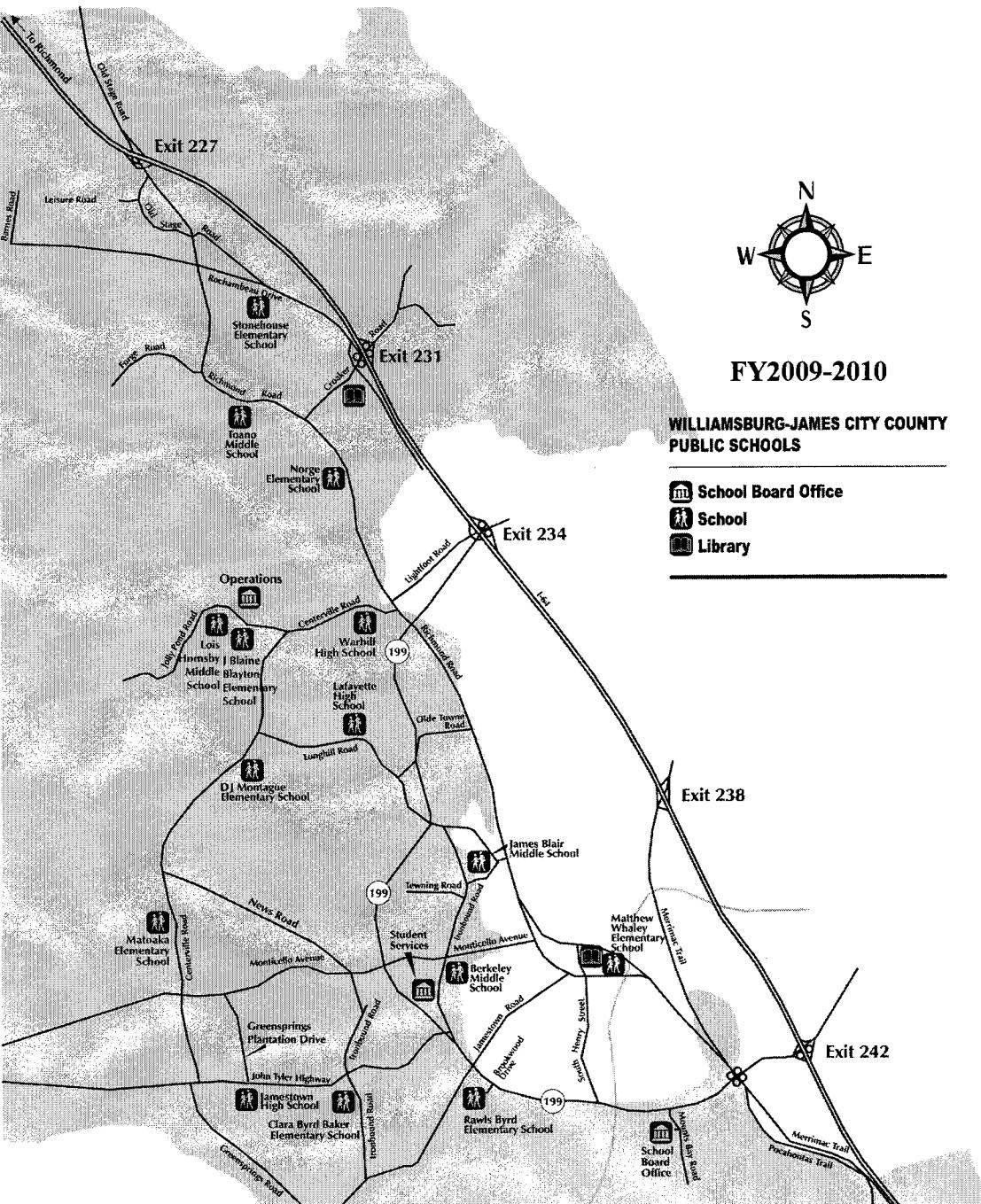
Full Time Equivalent (FTE) District Employees by Type

Description	Approved Positions		Approved Full time equivalent employees				
	2010	2009	2008	2007	2006	2005	
continued							
Energy manager	1.00	—	—	—	—	—	—
Facilities coordinator	1.00	1.00	0.50	0.50	0.50	0.50	0.50
Trades	14.00	14.00	14.00	12.00	12.00	11.00	
Security guards	9.00	9.00	9.00	7.00	7.00	7.00	
Grounds workers	6.00	7.00	8.00	8.00	8.00	8.00	
Clerical	3.00	4.00	4.00	3.00	2.00	2.00	
Custodians	81.75	89.75	89.75	73.25	73.25	73.25	
OPERATIONS and MAINTENANCE	117.75	127.75	128.25	106.75	105.75	104.75	
Director, Technology	1.00	1.00	1.00	1.00	1.00	1.00	
Supervisor, media/technology	1.00	1.00	1.00	1.00	1.00	1.00	
ITRT Integration Specialist	12.00	9.00	8.00	3.00	1.00	—	
LAN administrator	1.00	1.00	1.00	1.00	1.00	1.00	
Internetwork administrator	1.00	1.00	1.00	1.00	1.00	1.00	
Network specialist	1.00	1.00	1.00	1.00	1.00	1.00	
Programmer/analyst	1.00	2.00	1.00	1.00	1.00	1.00	
IFAS Support technician	1.00	—	—	—	—	—	
Database administrator	—	—	—	1.00	1.00	1.00	
Computer repair technicians	3.00	3.00	3.00	2.00	2.00	2.00	
Webmaster	1.00	1.00	1.00	1.00	1.00	1.00	
Technology teachers	11.00	13.00	18.00	15.00	14.00	14.00	
Technology support	11.00	14.00	13.00	12.00	12.00	10.00	
Clerical	1.00	1.00	2.00	2.00	2.00	2.00	
TECHNOLOGY	46.00	48.00	51.00	42.00	39.00	36.00	
TOTAL POSITIONS - OPERATING BUDGET	1,589.56	1,597.02	1,566.69	1,424.26	1,377.72	1,340.53	
* Federal Grants	41.14	40.18	40.25	40.50	42.25	42.25	
* State Grants	8.08	9.85	9.85	9.85	9.85	9.85	
* Other Grants	6.57	6.00	6.00	6.00	2.50	2.50	
State Operated Programs	10.00	10.00	11.00	10.00	10.00	10.00	
Food Services Fund	61.03	61.72	59.02	48.86	49.86	49.86	
TOTAL POSITIONS ALL FUNDS	1,716.38	1,724.77	1,692.81	1,539.47	1,492.18	1,454.99	

Note (*): Positions in the grants may fluctuate due to changes in approved funding levels or modifications to the grant as approved by the granting agency after the budget has been adopted and appropriated.



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FY2009-2010

**WILLIAMSBURG-JAMES CITY COUNTY
PUBLIC SCHOOLS**

- School Board Office
- School
- Library

WILLIAMSBURG-JAMES CITY COUNTY PUBLIC SCHOOLS
 General Statistical Data Encompassing School Division Area

Debt Service and Application of Funds for Education and Other Purposes for the City of Williamsburg and the County of James City (combined)

Fiscal Year	Debt for education	Debt for other uses or applications	Total debt	Debt interest for education	Debt interest for all other applications	Total debt interest	Total service for education	Total debt service
2007	\$ 11,668,683	3,687,444	15,356,127	6,764,961	2,558,927	9,323,888	18,433,644	24,680,015
2006	4,635,313	8,327,326	12,962,639	4,856,090	1,611,803	6,467,893	9,491,403	19,430,532
2005	3,607,051	3,597,000	7,204,051	3,457,243	1,255,283	4,712,526	7,064,294	11,916,577
2004	5,289,782	5,413,000	10,702,782	3,667,098	571,356	4,238,454	8,956,880	14,941,236
2003	6,165,629	28,043,000	34,208,629	4,290,629	361,126	4,651,755	10,456,258	38,860,384

Source: Comparative Report of Local Government Revenues and Expenditures, an annual report prepared by Auditor of Public Accounts, Commonwealth of Virginia, Richmond, VA

Outstanding Debt for Education and for all Other Functions for the City of Williamsburg and the County of James City (combined)

Fiscal Year	Education	Other general government	Enterprise activities	Total debt	Per capita	Percent of debt for education
2007	\$ 188,111,926	72,235,935	12,509,584	272,857,445	5,273	68.94%
2006	104,047,401	54,866,748	19,324,186	178,238,335	4,254	58.38%
2005	108,737,758	39,582,014	20,418,613	168,738,385	4,541	64.44%
2004	75,925,056	30,909,604	21,531,342	128,366,002	3,432	59.15%
2003	81,174,950	15,926,598	22,246,639	119,348,187	3,422	68.02%

Source: Comparative Report of Local Government Revenues and Expenditures, an annual report prepared by Auditor of Public Accounts, Commonwealth of Virginia, Richmond, VA

Demographic and Economic Statistics for the City of Williamsburg and the County of James City (combined)

Calendar Year	Population	Per Capita		Miles of Roads	City	Square Miles	Housing Units in 2005	Tax Rates FY2008
		Personal income	Personal Income					
2007	73,629	**	**	Interstate 11.04				0.54 per \$100
2006	71,787	3,081,322	42,923	Secondary 55.85				0.77 per \$100
2005	69,090	2,860,409	40,551	Primary 242.73				
2004	66,856	2,680,679	38,950	Total 309.62	Total	150	30,395	
2003	64,644	2,484,654	38,023					

** Information not yet available for 2007

WILLIAMSBURG-JAMES CITY COUNTY PUBLIC SCHOOLS
 General Economical Data ~ The City of Williamsburg and James City County

Operating Expenses for the City of Williamsburg

Fiscal Year	General				Health				Parks,	Community	Non	Total
	Government <u>Administration</u>	Judicial <u>Administr.</u>	Public <u>Safety</u>	Public <u>Works</u>	Public <u>and Welfare</u>	Education	Recreation & Cultural	Develop- ment	depart- mental	Interest Expense	Gov't Activities <u>Expenses</u>	
2008	\$ 3,925,496	369,459	9,410,409	4,504,611	2,415,272	8,446,319	2,275,707	5,694,235	-	467,896	37,509,404	
2007	3,556,882	379,945	8,840,146	7,196,599	2,176,382	7,044,990	2,170,492	5,328,651	-	551,307	37,245,394	
2006	3,989,006	356,257	8,011,476	3,007,234	2,180,922	6,437,154	2,138,010	9,168,959	-	592,688	35,881,706	
2005	3,196,039	308,361	7,475,819	4,110,492	2,065,153	6,267,967	2,179,626	4,853,168	17,349	396,211	30,870,185	
2004	2,950,481	293,222	6,933,837	4,959,412	1,991,478	6,822,656	2,094,830	3,259,276	127,858	352,333	29,785,383	
2003	2,758,568	273,154	6,563,142	3,765,655	1,809,216	6,583,596	2,071,236	3,135,821	46,163	361,125	27,367,676	

Source: Comprehensive Annual Financial Report, City of Williamsburg, Commonwealth of Virginia

Operating Expenses for James City County

Fiscal Year	General				Health				Parks,	Community	Interest	Total <u>Expenditures</u>
	Government <u>Administration</u>	Judicial <u>Administr.</u>	Public <u>Safety</u>	Public <u>Works</u>	Public <u>and Welfare</u>	Education	Recreation & Cultural	Develop- ment	Storm Costs	term <u>Debt</u>	Non depart- mental	
2008	\$ 18,873,491	5,151,971	24,704,720	5,990,017	7,116,193	75,880,133	6,534,492	16,633,166	-	11,198,606	-	172,082,789
2007	16,835,827	5,053,351	23,500,193	3,361,025	6,762,204	63,874,870	2,131,929	17,214,104	166,546	9,857,524	-	148,757,573
2006	5,790,007	4,374,852	13,599,920	2,674,311	7,043,503	77,265,247	8,720,218	12,662,469	-	5,962,561	5,161,844	143,254,932
2005	7,715,060	4,212,935	16,742,887	4,390,347	6,555,435	58,841,825	8,893,143	11,835,533	30,124	4,328,942	1,975,709	125,521,940
2004	7,421,564	4,006,887	14,856,391	3,487,207	6,141,730	55,189,245	8,304,480	9,811,644	8,239,127	4,197,067	1,643,125	123,298,467
2003	7,197,198	4,117,622	14,199,802	3,295,519	5,774,531	52,526,017	8,090,348	10,129,125	-	4,179,994	829,715	110,339,871

Source: Comprehensive Annual Financial Report, James City County, Commonwealth of Virginia

WJCC Insurance Coverages for FY2009-2010

Coverage	Insurance Company/Carrier	Limits	Deductibles
Buildings and Contents:	Virginia Municipal Liability Pool	\$ 290,226,602	\$10,000
No coinsurance/Replacement cost coverage		Included	
Special Causes of Loss:			
Flood and/or Earthquake		\$ 25,000,000	\$25,000
Extra expense/Business Income		\$ 8,100,000	
Computers/Electronic Data Processing	Virginia Municipal Liability Pool	\$ 10,500,000	\$10,000
Breakdown deductible			\$10,000
Fine arts		\$ 10,000	\$10,000
While in transit		\$ 25,000	\$10,000
Valuable papers and records		\$ 5,000,000	\$10,000
Boilers and equipment	Virginia Municipal Liability Pool	\$ 5,000,000	varies
Extra expense		100,000	12 Hours
Flood insurance (Lafayette High School):	The Hartford Fire Insurance Co.		
Building and Contents		\$ 500,000	\$1,000
General Liability (GL):			
Each occurrence	Virginia Municipal Liability Pool	\$ 1,000,000	
Fire damage legal liability		\$ 100,000	
Medical expenses		\$ 10,000	<i>excludes students</i>
Defense of certain excluded occurrences		\$ 100,000	
Land use coverage		\$ 100,000	
Total aggregate limits		\$ 1,000,000	
CGL coverages include:			
Corporal punishment		Included in GL	
Medical Professionals			
Wrongful Acts	Virginia Municipal Liability Pool	Included in GL	
Dishonesty Bond:			
Employee dishonesty		\$ 500,000	\$1,000
Forgery or alterations		\$ 500,000	\$1,000
Bond – Clerk & Deputy Clerk of the School Board		\$ 10,000	each
Money and securities:	Virginia Municipal Liability Pool	\$ 250,000	

Coverage	Insurance Company/Carrier	Limits	Deductibles
Auto and Bus Fleet:			
Liability to others	Virginia Municipal Liability Pool	\$ 1,000,000	
Medical payments		\$ 10,000	
Uninsured motorists:			
Bodily injury per person		\$ 50,000	
Bodily injury per accident		\$ 200,000	
Property damage		\$ 20,000	
Students on buses		\$ 1,000,000	
Non-owned or hired autos		\$ 1,000,000	
Comprehensive perils	Virginia Municipal Liability Pool		\$1,000
Collision and upset			\$1,000
Hired car physical damage			\$1,000
Garage liability:	Virginia Municipal Liability Pool		
Liability to others		\$ 1,000,000	
Damages to vehicles of others:	Virginia Municipal Liability Pool		
Comprehensive		Actual Cash Value	\$250 / \$500
Collision and upset		Actual Cash Value	\$250
Worker's Compensation:			
Experience modification	School Systems of Virginia Group Self Insurance Association	WC-Statutory Employers Liability \$100,000 Each Accident	N/A N/A
Excess liability limits	Virginia Municipal Liability Pool	\$ 5,000,000	
Retention*			—
Excess over: General Liability			Yes
Auto and bus fleet			Yes
Wrongful acts			Yes

* The Retention applies if there is no primary coverage and the Excess Policy has to drop down and provide first dollar coverage.

Health insurance	Commonwealth of Virginia's The Local Choice Program
Dental insurance (stand-alone)	Delta Dental of Virginia



GLOSSARY OF TERMS

This glossary includes definitions of terms used in this budget document and other terms as deemed necessary for an understanding of financial accounting procedures for the Williamsburg-James City County Public Schools (WJCC).

Account Code – A system of numbering or otherwise designating accounts, entries, invoices, vouchers, etc., in such a manner that the symbol/code used quickly reveals certain required information

Accrual Basis – A basis of accounting in which transactions are recognized at the time they are incurred, as opposed to when cash is received or spent.

Activity – Departmental efforts which contribute to the achievement of a specific set of program objectives; the smallest unit of the program budget.

Allocation - The amount of funding appropriated to a school or cost center. Types of allocations include the per pupil allocation for specific purposes, activities, or objects such as instructional supplies, postage, staff development, and certain categories of capital equipment.

Allot – To divide an appropriation into amounts that may be encumbered or expenses during an allotment period.

Annualize – Taking changes that occurred mid-year and calculating their cost for a full year, for the purpose of preparing an annual budget.

Appropriation – An authorization granted by a legislative body to make expenditures and to incur obligations for specific purposes. An appropriation is usually limited in purpose, amount, and as to the time when it may be expended.

Assessed Valuation – The valuation set upon real estate and certain personal property the assessor as a basis for levying property taxes.

Asset – Resources owned or held by an entity, which have monetary value.

Attrition – A method of achieving a reduction in personnel by not refilling the positions vacated through resignation, reassignment, transfer, retirement, or means other than layoffs.

Authorized Positions – Employee positions, which are authorized in the adopted budget, to be filled during the year.

Balance Sheet – A financial statement that discloses the assets, liabilities, reserves, and fund balance of a school division by fund type at a specified date.

Basis of Accounting – The school division uses, for budgetary purposes, the modified accrual basis of accounting where revenues are recorded when susceptible to accrual (i.e., both measurable and available). Available means collectible within the current period or soon enough thereafter to be used to pay liabilities of the current period. Expenditures, other than principal and interest on long-term debt which is recorded when due, are recorded when the related fund liability is incurred.

Bond – A written promise to pay a specified sum of money called the face value or principal amount together with periodic interest, at a specified rate, over a specific period of time. Bonds for school purposes are either General Obligation Bonds or Virginia Public School Authority Bonds.

Budget – A plan of financial operation/activity embodying an estimate or proposed expenditures for a given period and the proposed means of financing them.

Budget Calendar – The schedule of key dates which the government follows in the preparation and adoption of the budget.

Budgetary Basis – This refers to the basis of accounting used to estimate financing sources and uses in the budget. This generally takes one of three forms: GAAP, Cash, or modified accrual.

Budgetary Control – The control or key management of a government in accordance with the approved budget for the purpose of keeping expenditures within the limitations of available appropriations and resources.

Capital Assets – Assets of significant value and having a useful life of several years. Capital assets are also called fixed assets.

Capital Budget – The appropriation by the City/County of funds for improvements to facilities and other infrastructure.

Capital Expenditures – Capital expenditures are usually regarded as long-term, while operating expenditures – even though recurring – are short-term. A project generally will be suitable for the capital improvement budget if:

- It requires extensive architectural/engineering services.
- It requires expenditures of \$50,000 or more.
- It has a useful life of ten (10) years or longer.
- It takes four (4) or more weeks to complete.
- It significantly improves the value of the asset.

Capital Improvements – Expenditures related to the acquisition, expansion or rehabilitation of an element of the government's physical plant; sometimes referred to as infrastructure.

Capital Improvements Program/Capital Improvement Plan (CIP) – A plan for capital outlay to be incurred each year over a fixed number of years to meet capital needs arising from the government's long-term needs.

Capital Outlay – Expenditures which result in the acquisition of or addition to fixed assets such as land, buildings and equipment.

Capital Project – Major construction, acquisition, or renovation activities that add value to a government's physical assets or significantly increase their useful life. Also called capital improvements.

Cash Basis – A basis of accounting in which transactions are recognized only when cash is increased or decreased.

Commodities – Expendable items that are consumable or have a short life span; i.e., office supplies, gasoline, minor equipment and asphalt.

Consumer Price Index (CPI) – A statistical description of price levels provided by the U.S. Department of Labor. The index is used as a measure of the increase in the cost of living (i.e., economic inflation).

Contingency – A budgetary reserve set aside for emergencies or unforeseen expenditures not otherwise budgeted.

Contractual Services – Services rendered to a government by private firms, individuals, or other governmental agencies. Examples include utilities, rent, maintenance agreements, and professional consulting services.

Cost of Living Adjustment (COLA) – An increase in salaries to offset the adverse effect of inflation on compensation.

Current Level Budget – Cost of continuing the existing levels of service in the current year.

Debt Service – The cost of paying principal and interest on borrowed money according to a predetermined payment schedule.

Deficit – The excess of an entity's liabilities over its assets or the excess of expenditures or expenses over revenues during a single accounting period.

Department – The basic organizational unit of government which is functionally unique in its delivery of services.

Disbursement – The expenditure of monies from an account.

Distinguished Budget Presentation Awards Program – A voluntary awards program administered by the Government Finance Officers Association (GFOA) to encourage governments to prepare effective budget documents.

Employee Benefit Costs/Fringe Benefits – All expenditures for job related costs provided to employees as part of their compensation. Fringe benefit costs include employer's portion of FICA, Medicare, retirement, group insurance (health, dental, and life), unemployment, workers' compensation, and tuition assistance.

Encumbrance – The commitment of appropriated funds to purchase an item or service. To encumber funds means to set aside or commit funds for a specified future expenditure.

Entitlements – Payments to which local governmental units are entitled, pursuant to an allocation formula determined by the agency providing monies, usually the state or the federal government.

Expenditures – The cost of goods delivered or services rendered, whether paid or unpaid.

Expense – Charges incurred (whether paid immediately or unpaid) for operations, maintenance, interest or other charges.

Fiscal Period – Any period of time at the end of which an entity determines its financial position and results of operations. WJCC has a fiscal year of July 1 to June 30.

Fiscal Policy – A government's policies with respect to revenues, spending, and debt management as these relate to government services, programs and capital investment. Fiscal policy provides an agreed-upon set of principles for the planning and programming of government budgets and their funding.

Fiscal Year – A twelve-month period designated as the operating year for accounting and budgeting purposes in an organization. WJCC has a fiscal year of July 1 to June 30.

Fixed Assets – Assets of long-term character that are intended to continue to be held or used, such as land, buildings, machinery, furniture, and other equipment. Assets of significant value and having a useful life of several years. Fixed assets are also called capital assets.

Full-Time Equivalent (FTE) Position – This represents the number of full-time positions in a given area. A 1.0 refers to a position which is full-time and a .5 FTE refers to a position which is equivalent to half-time.

Function – A group of related activities aimed at accomplishing a major service or regulatory program for which a government is responsible (e.g., education). The term function in this budget also refers to the State-defined categories and WJCC defined sub-categories. The six categories in the budget are:

- Instruction: further broken down by classifications within the function, e.g., regular instruction, special education, etc.
- Student Attendance, and Health: further broken down by classifications within the function, e.g., health, speech, etc.
- Administration: further broken down by classifications within the function, e.g., executive, personnel services, etc.
- Pupil Transportation: further broken down by classifications within the function, e.g., operation, maintenance, etc.
- Operations and Maintenance: further broken down by classifications within the function, e.g., buildings, grounds, etc.
- Technology: further broken down by classifications within the function, e.g., classroom, instructional support, etc.

Fund – A fiscal and accounting entity with a self-balancing set of accounts, recording assets, and liabilities for a specific purpose or activity of the school system.

Fund Balance – The excess of assets of a fund over its liabilities and reserves.

Generally Accepted Accounting Principles (GAAP) – Uniform minimum standards for financial accounting and recording, encompassing the conventions, rules and procedures that define accepted accounting principles.

Goal – A statement of broad direction, purpose or intent based on the needs of the community. A goal is general and timeless.

Grants – A contribution by a government or other organization to support a particular function. Grants may be classified as either operational or capital, depending on the grantee.

Hourly – An employee who fills a temporary or short-termed position. Such employees provide contingency staffing for government operations during peak workloads, or to address temporary staffing needs. Hourly employees are paid on a per-hour basis and receive limited benefits.

Indirect Cost – A cost is necessary for the functioning of the organization as a whole, but which cannot be directly assigned to one service.

Infrastructure – The physical assets of a government (e.g., streets, water, sewer, public buildings and parks).

Instruction – Instruction includes the activities that deal directly with the interaction between teachers and students.

Interfund Transfers – The movement of monies between funds of the same governmental entity.

Intergovernmental Revenue – Funds received from federal, state and other local government sources in the form of grants, shared revenues, and payments in lieu of taxes.

Line-Item Budget – A budget prepared along departmental lines that focuses on what is to be bought.

Long-Term Debt – Debt with a maturity of more than one year after the date of issuance.

Material and Supplies – Expendable materials and operating supplies necessary to conduct departmental operations.

Modified Accrual – Under this method of accounting, revenues are recognized in the period in which they become measurable and available. Expenditures are recorded when the fund liability is incurred.

Object Code (Object of Expenditure) – An expenditure classification, referring to the lowest and most detailed level of classification, such as salaries, health insurance, electricity, supplies, and equipment. Object categories are broken down further into the following expenditure types:

- Personnel Services: further broken down by object classifications full time employees, substitutes, workshops and part-time employees
- Fringe Benefits: further broken down by object classifications FICA, Virginia Retirement costs, Health Insurance subsidy, and other employee benefits
- Purchased Services: further broken down by object classifications tuition payments, consultants, school allocations, printing
- Other Charges: further broken down by object classifications utilities, fuel postage
- Materials and Supplies: further broken down by object classifications instructional supplies, office supplies
- Capital Outlay: further broken down by object classifications school allocations, bus, vehicle and equipment replacements

Objective – Something to be accomplished in specific, well-defined and measurable terms and that is achievable within a specific time frame.

Obligations – Amounts that a government may be legally required to meet out of its resources. They include not only actual liabilities, but also encumbrances not yet paid.

Operating Expenses – The cost for personnel, materials, and equipment required for a department function.

Operating Revenue – Funds that the government receives as income to pay for ongoing operations. It includes such items as taxes, fees from specific services, interest earnings, and grant revenues. Operating revenues are used to pay for day-to-day services.

Pay-As-You-Go Basis – A term used to describe a financial policy by which capital outlays are financed from current revenues rather than through borrowing.

Per Pupil Allocation – An amount provided to a school based on the number of students enrolled.

Performance Budget – A budget wherein expenditures are based primarily upon measurable performance of activities and work programs.

Performance Indicators – Specific quantitative and qualitative measures of work performed as an objective of specific departments or programs.

Performance Measure – Data collected to determine how effective or efficient a program is in achieving its objectives.

Personnel Services – Expenditures for salaries, wages, and fringe benefits of a government's employees.

Prior Year Encumbrances – Obligations from previous fiscal years in the form of purchase orders, contracts or salary commitments which are chargeable to an appropriation, and for which a part of the appropriation is reserved. They cease to be encumbrances when the obligation are paid or otherwise terminated.

Program Revenue (Income) – Revenues earned by a program, including fees for services, license and permit fees, and fines.

Purpose – A broad statement of the goals, in terms of meeting the public service needs, that a department is organized to meet.

Reserve – An account used either to set aside budgeted revenues that are not required for expenditure in the current budget year or to earmark revenues for a specific purpose.

Resolution – A special or temporary order of a legislative body; an order of a legislative body less legal formality than an ordinance or statute.

Resources – Total amounts available for appropriation including estimated revenues, fund transfers, and beginning balances.

Revenue – The sources of income of a governmental agency from taxation and other sources to finance operations.

Service Level – Services or products which comprise actual or expected output of a given program. Focus is on results, not measures of workload.

Site-Based Budgeting – A decentralized budget process whereby budget preparation and development are based on individual schools (and departmental) sites.

Source of Revenue – Revenues are classified according to their source or point of origin.

State Categories – The broad expenditure categories for school divisions determined by the State Board of Education. Current state categories are as follows:

Instruction	Transportation	Facilities
Administration	Operations and Maintenance	Debt Service
Student Attendance and Health	Child Nutrition Services	Technology

Supplemental Appropriation – An additional appropriation made by the governing body after the budget year or biennium has started.

Target Budget – Desirable expenditure levels provided to departments in developing the coming year's recommended budget. Based on the prior year's adopted budget, excluding one-time expenditures, projected revenues and reserve requirements.

Tax Levy – The resultant product when the tax rate per one hundred dollars is multiplied by the tax base.

Taxes – Compulsory charges levied by a government for the purpose of financing services for the common benefit of the people. This term does not include specific charges made against particular persons or property for current or permanent benefit, such as special assessments.

Transfers In/Out – Amounts transferred from one fund to another to assist in financing the services for the recipient fund.

Unencumbered Balance – The amount of an appropriation that is neither expended nor encumbered. It is essentially the amount of money still available for future purposes.

Unreserved Fund Balance – the portion of a fund's balance that is not restricted for a specific purpose and is available for general appropriation.

User Charges – The payment of a fee for direct receipt of a public service by the party who benefits from the service.

Variable Cost – A cost that increases/decreases with increases/decreases in the amount of service provided such as the payment of a salary.